



Performance Summary Report

Annex 1

Report dated: 31 July 2016
(Reporting period 1: 1 April 2016 - 31 July 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)** is on target to be completed by the end of September 2016.

Our engagement on SMNR and approach to preparing area statements is complete. **We are seeking feedback on our proposal for the 6/7 areas** to form the basis of the area statement geography. **Tools and techniques developed as part of the first SoNaRR will be refined to be used in the preparation of Area Statements.**

Three new services have been added to the **NRW website, allowing customers to embed live maps/data in their own applications.**

All water quality and ecology data has been retained from legacy systems. Our Environmental Data Archive is progressing as planned and making good progress towards our revised deadline.

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, 35.8% are underway or complete.** We are ahead of our target of 25% at end July 2016.

River Basin Management Plan operational planning has commenced to deliver our strategic commitments. 2016 is the first year of the River Basin Management Plan (RBMP) 2nd cycle which runs for 6 years.

We have calculated a baseline carbon impact for NRW, identifying our highest sources of carbon emissions and the most significant habitats for capturing carbon on the NRW managed estate.

Good for people



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

We **reduced the risk of flooding** to 50 houses in Caerlon, with schemes at Risca and Tabbs Gout on track for completion later this year, (target 500). Face to face community engagement continues in the high risk locations **and 3,595 additional people have taken action to prepare for flood risk,** (target 8,000).

The Small Scale Hydro Programme has a target of 5 NRW self-build schemes. The **tender for our first self-build hydro scheme** (27kW) at Garwnant Visitor Centre was issued in June and our second scheme at Pennal (97kW) is being assessed for feasibility, in anticipation of submitting a planning application later this year.

We have drafted a **Multi user trail Code** with stakeholders and have worked with public health Wales to realign the **Health Impact Assessment.** We continue to promote the **Countryside Code.**

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, **trading is buoyant and we are ahead of profile at 340km³, which includes 91.2k of larch.**

We have responded to 2,377 (93%) planning consultations within 21 days or within deadlines formally agreed.

We continue to work with Government to **introduce additional powers and develop proposals to strengthen waste operator competence.**

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 remain on course to deliver a Well-being Statement (in line with the Wellbeing of Future Generations Act) by 31 March 2017 which will be a major component of our Corporate Plan for summer 2017.

Following **2 lost time incidents being reported,** we have investigated the cause and identified learning to prevent recurrence. (Our annual target is no more than five incidents.)

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: 31 July 2016

Ka - Development of the ecosystems approach and integrated nrm

<p>Ka - Development of the ecosystems approach and integrated natural resource management</p>	<p>What's the picture?*</p> <p>All projects within the NRM/SMNR Programme are progressing as per their project plans. The 2016/17 programme planning cycle and milestone tracker has been finalised.</p> <p>The Area Trials have produced case studies and lessons learned documents. This evidence will inform our organisational response to developing Area Statements and work with PSBs and broader embedding of SMNR across the organisation.</p> <p>The Development and Awareness plan is in place and staff engagement sessions, webinars and workshops will be delivered during the year.</p>	<p>What has been done so far to improve?:</p> <p>The Environment Bill was enacted on the 21 May 2016. With the legislation now forming a stable platform, we will be working with Welsh Government on the development of statutory guidance. The Programme will be stepping up engagement with staff and stakeholders and preparing guidance, in line with the SMNR principles, on Area Statements, SMNR ways of working, <u>Exploratory Powers etc.</u></p> <p>What will be done next to improve?</p> <p>SoNaRR will be produced September 2016. National Natural Resource Policy will be produced by WG in Spring 2017. Area Statement process and guidance will be available for the end of the financial year, and we will start producing them after publication of the NNRP in Spring 2017.</p>
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Kb: Our data is used by others for decision making (Part 1)

	<p>What's the picture?*</p> <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. The number of datasets that are available for external re-use as open data has increased from 78 on vesting day to 109 at April 2016 showing an increase in service for our customers.</p> <p>Positioning ourselves as an enabler, providing a greater opportunity for external re-use of our raw data, NRW have agreed a new policy on open data which means more of our datasets will be made available to download online as open data.</p> <p>By working closely with Welsh Government and using the WG Information Hub (Lle) and seeking to automate data uploads where we can, the new service costs significantly less to run and requires less administration.</p> <p>NRW contributes the greatest number of datasets to the Welsh Government portal and our datasets create the most user activity (searches and downloads) on the portal.</p> <p>In the last reporting round 3 open API services have been added</p>	<p>What has been done so far to improve?:</p> <p>NRW is working closely with WG on future developments for Lle. An RSS feed is now live, allowing customers to register for notifications of updates. Other developments include fully bi-lingual content. All datasets have new metadata that describes each dataset. NRW has implemented an automated mechanism for uploading spatial data reducing the administration burden with manual extraction and upload. 3 open API services have been added to the NRW website which allow customers to embed live maps/data in their own applications.</p> <p>What will be done next to improve?</p> <p>We will review all existing licensed data products, seeking to publish as many as possible. Where possible, we will align our timetable with the Environment Agency. We also plan to align the publishing plan and review of datasets with the implementation requirements of the Environment Act and Wellbeing of Future generations Act.</p> <p>The Welsh Government Information Hub (Lle) will be enhanced to include a link to the download areas for non-spatial data. We will signpost all of our open data from the share file solution to the Welsh Government Portal.</p> <p>We will improve the data pages on our website.</p>
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Kb: Our data is used by others for decision making (Part 2)

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

	<p>What's the picture?*</p> <p>The information/statistics from the Skills Audit ran in 2013 and will stand for the remainder of this Corporate Planning period.</p> <p>We continue to support our staff to increase their level of qualification, professional membership and continuing their professional development.</p>	<p>What has been done so far to improve?:</p> <p>Our Teams and People Strategy 2016-20 was launched in March 2016 with clear priorities covering our purpose and direction, leadership and culture.</p> <p>What will be done next to improve?</p> <p>Our Management Development programme TYFU will be available in 2016-17 building our management capability.</p> <p>Under the Teams the People Strategy, we will have clear succession plans and build on our skills and capabilities to deliver our current and future priorities. A steering group is being set up to look at how we work in partnership with the academic sector.</p>
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*What's the picture? (i.e. what does the current state of this indicator tell us?)

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

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

Business measures

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

Report dated: 31 July 2016

	P3 2015/16	Tren d	Current Period	Future Status	
We work to implement the Well-being of Future Generations Act with Public Service Boards	N/A	-	Green	Green	<p>Target: Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017.</p> <p>Progress: We are currently considering the data and information to be provided. We are inputting into well-being assessments although the scale of work expected is significant.</p>
Current achievement: We are looking at the data and information we will provide into the wellbeing assessment and beginning to put a process in place to sign off by the March deadline					
What are we doing next: We will provide the data and information required and finalise the sign off process for January or February next year					
We develop our approach to Area Statements engaging stakeholders in supporting this work	N/A	-	Green	Green	<p>Target: We have the capacity and capability to begin developing Area Statements collaboratively by March 2017.</p> <p>Progress: We have completed staff and partner engagement on SMNR and the approach to preparing area statements. Workshop scheduled for September to define the "process".</p>
Current achievement: Engagement on SMNR and the approach to preparing area statements completed. Feedback sought on NRW proposals for the 6/7 areas that will form the basis of the area statement geography. Tools and techniques developed as part of the first SoNaRR will be refined to be used in the preparation of Area Statements.					
What are we doing next: Workshop scheduled for September to define the "process" for preparing Area Statements. Will include NRM staff and partners. Will be developed co-productively. As a result of workshop, there will be a work programme for the period up to end of March 2017, to prepare the guidance to inform NRW staff and partners on the approach to preparing statements					
We inform decision making on sustainable management of natural resources through our data sharing	N/A	-	Green	Green	<p>Target: Assess and publish open data products in line with NRW's Open Data policy ET conversion deadlines.</p> <p>Progress: Actions database/water interrogation datasets assessed. Lle and Share file updated publication progressing.</p>
Current Achievement: Current milestones are met. Extra datasets under review in addition to the existing plan (open Access and habitat connectivity, coastal erosion and sea levels). LIDAR datasets on Lle have been updated, Historic LIDAR archive also under review in conjunction with WG.					
What are we doing next: Development of Lle Publishing Policy and publishing procedure. Additional (Phase 1 habitats) datasets to be assessed. Next refresh of all open datasets due October.					
We make progress against our evidence strategy action plan and publish SoNaRR	Amber	-	Amber	Green	<p>Target: Publish an annual report on the progress of the Evidence Strategy Action Plan by March 2017 & SoNaRR published by September 2016.</p> <p>Progress: SoNaRR completed by the end of September 2016. Evidence Strategy development of the proposed National Natural Resources Monitoring Framework is more significant than planned.</p>
Current Achievement: The first SoNaRR is on target to be completed by the end of September 2016. Within the Evidence Strategy, we have progressed development of the proposed National Natural Resources Monitoring Framework & continued horizon scanning and innovation work. Annual report on the Evidence Strategy Action Plan is expected by March 2017, however a number of the element of this plan are more significant than expected, notably National Natural Resources Monitoring Framework.					
What are we doing next: Publish the SoNaRR. Progress National Natural Resources Monitoring Framework through academic collaboration.					
We continue to develop our environmental data archive to make data available to others, including continued development of the Information Hub (Lle) [RL]	N/A	-	Amber	Green	<p>Target: Archive for water quality and ecology up and running by August 2016.</p> <p>Progress: All water quality and ecology data retained from legacy systems. The ecology module will be slightly behind the August expected go live date. The migration of EcoSys has also been put back by three months, with good progress being made towards this revised deadline.</p>
Current Achievement: All water quality and ecology data extracted and retained from legacy systems. Water quality module in period of dual running. Ecology module still in development but good progress made. Migration of EcoSystems data target moved from August to November.					
What are we doing next: Completion of water quality dual running and full go live on target for 31st August 2016. Ecology development additional UAT for August 2016 with go live at the end of August/very beginning of September still achievable. Migration of EcoSystems data on target for November.					

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: 31 July 2016

Ea - Water Environment

2nd WFD Cycle

8.4%, 8.3%

100
80
60
40
20
0

19

P1 2016 P2 2016 P3 2017

Other
Not commenced (%)
Commenced by delivery less certain (%)
Assumed on track or complete (%)

What's the picture?*

2016 is the first year of the River Basin Management Plan (RBMP) 2nd cycle which runs for 6 years. The plan makes commitments to deliver both national and local measures. As we will no longer run the Water Framework Directive (WFD) classification annually, we will track progress based on agreeing the operational delivery plan for the 2nd RBMP cycle and whether we are on track to deliver our strategic commitments in the RBMP programme of measures to deliver environmental improvements in the targeted water bodies by 2021. Current and future status are reported as amber due to early planning required to identify and allocate actions, and resourcing issues.

What has been done so far to improve?

Under WFD, all national measures must be made operational within three years of the RBMP being published. National measures are to be periodically reviewed and where appropriate updated, new or revised measures are to be made operational by 22 December 2017. NRW are tracking delivery of the national programme to meet the 2017 progress target where we expect to be on target. For local measures, 2 out of the 3 area plans have been finalised. The final plan is being developed with a focus on getting delivery in place for targeted water bodies. Much of the routine work in NRM teams contributes to no deterioration (incident response, regulatory visits etc.) which is a key objective of WFD.

What will be done next to improve?

Delivery Plans for North will be finalised. We will continue to track progress with delivery of national and local measures. 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 the use of the new legislative and policy framework in Wales.

P3 2015/16	Trend	Current Period	Future Status
Red	↑	Amber	Amber

Target: Compliance with good status under Water Framework Directive. **Actual:** 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.

Eb - Sustainable Forest Management

Eb - Sustainable forest management

300
250
200
150
100
50
0

2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014

Forest management practice unknown
Sustainable forest management plan (maximum known level, i.e. including land grant scheme added to UKF)
Sustainable forest management plan (minimum known level, i.e. verified to UKF)

What's the picture?*

The new Glastir Small Grants scheme has been launched and this will provide opportunities for land managers and farming businesses across Wales to apply for Capital Works grants and includes provision for tree planting and woodland management. The first Expression of Interest (EOI) window closed on 5th August 2016. During the second Glastir Woodland Creation application window, 155 Expressions of Interest were received. In addition 50 expressions of interests were received for the third Glastir Woodland Restoration (GWR) application window. NRW will continue to support Welsh Government in delivery of this scheme as the EOIs are being processed. Legacy contracts still to be honoured. Currently, the Glastir Woodland Management scheme which is the one most relevant to Sustainable Forest Management is not operating.

What has been done so far to improve?:

Ongoing work with relevant departments in Welsh Government and the forest sector to manage Glastir Woodland scheme, covering creation, management and restoration elements.

What will be done next to improve?:

The Glastir Small Grants scheme will provide opportunities for land managers and farming businesses to apply for Capital Works grants which will contribute to WG's aim to tackle climate change, improve water management and increase biodiversity. The first EOI window concentrates on carbon and offers Capital Works that have been chosen for their broad and general environmental benefits and their ability to deliver WG's ambitions on increasing carbon sequestration. The Capital Works include tree, hedgerow and shrub planting. In the medium to longer term: the grant aided portion is likely to reduce as the RDP allocation for forestry reduces significantly. We'll see a trend based on area moving out of grant funding. However, UKFS should be upheld for period of 10 years. These changes will pose a problem for WG and NRW in terms of future calculations.

We need to look for new ways to encourage markets for woodland management. We have recently recruited a shared post with WG to support and enable timber market development in Wales

Ec - Biodiversity

Ec - Biodiversity

1.4
1.2
1.0
0.8
0.6
0.4
0.2
0.0

2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014

Index based on birds (UKF)
Index based on birds (UKF)
Index based on birds (UKF)
Index based on birds (UKF)
Index based on birds (UKF)

What's the picture?*

Wild bird populations are considered to be a good indicator of the broad state of wildlife and the countryside. Bird populations vary from year to year. Overall, the trends for woodland and 'other' species have risen slightly since last year (2015) whereas the indicators for lowland and upland farmland have fallen slightly. Over the whole 21 years, species that have shown the steepest declines are on farmland (Yellowhammer, Starling, Kestrel) in the uplands (Curlew) in woodlands (spotted Flycatcher) and in cities and gardens (Swift and Greenfinch). All species trends and results including those specifically for Wales (where sample>30) are available on the BBS website <https://www.bto.org/volunteer-surveys/bbs/latest-results>

What has been done so far to improve?

Practical delivery of actions on the ground is dependent on farmers and land managers. Many of these actions have been supported by agri-environmental schemes such as Glastir which are funded under the Wales Rural Development 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.

What will be done next to improve?

An index based on birds alone is not fully representative of biodiversity. Our intention is to supplement this indicator of bird populations with similar information for other taxonomic groups as and when it becomes available in sufficient quantity to generate reliable indices. Through our work with partners we continue to develop the ability to report indices for other taxa, notably bats and butterflies. The downward trend in the farmland bird indices suggests a continued need for work in this area. The trend has continued despite substantial programmes of agri-environment intervention. Work in England and Wales has indicated that more targeted intervention can deliver positive benefits for birds such as cirl bunting and black grouse. In Wales, Glastir enables the targeting of priority farmland birds to help address the observed trends. In addition to this targeting, ongoing work on Important Bird Areas by RSPB (part-funded by NRW) has helped to identify the types of action required and the specific areas where work could result in improvements. Provision of advice and guidance in relation to the future development of Glastir and the Wales Rural Development Plan will be critical.

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.

Ed - Climate Change

Greenhouse gas emissions in Wales 1990-2014

60,000
40,000
20,000
0

1990 1991 1992 1993 1994 1995 1996 1997 1998 1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014

Waste Management
Transport
Industrial Process
Residential
Fuels
Energy Supply
Business
Agriculture
Land Use Change

What's the picture?*

Total GHG emissions from Wales have reduced between the Base Year and 2014 by 18%, whilst carbon dioxide emissions have fallen by 12%. These emission reductions are mainly due to efficiencies in energy generation and business sector heating, the use of natural gas to replace some coal and other fuels as well as abatement in some chemical industries, and variations in manufacturing output (e.g. in iron and steel, bulk chemical production).

Total GHG emissions have decreased between 2013 and 2014 by 8%. The 2013 to 2014 decrease is predominantly driven by a reduction in the use of coal in the power generation sector, a reduction in emissions from refineries and the residential sector.

What has been done so far to improve?:

The GHG emissions of Wales are determined by a combination of EU/UK policies, WG policies and wider sectoral and societal responses to manage emissions. The Climate Change Strategy for Wales estimated that a third of emissions reductions were EU/UK related, a third WG policy related and a third through wider sectoral measures. The Climate Change Strategy (2010) put in place a diverse range of initiatives to enable emission reductions in the domestic, transport, business, waste, land use and public sectors to achieve 3% pa. reductions. A policy refresh in 2014/15 has led to further measures such as Resource Efficient Wales. Around half of Welsh emissions are regulated through the EU Emissions Trading Scheme a market-based instrument that has created a market for carbon emissions. NRW has reduced its emissions through delivering its EMS targets by energy and resource efficiency improvements, installing renewables and behavioural change e.g. shift to public transport and active travel. The Carbon Positive project has recently produced an organisational net carbon calculation covering both emissions and sequestration.

What will be done next to improve?

Within NRW the Carbon Positive project has identified potential measures to deliver further emission reductions. The project is undertaking a series of demonstration projects to reduce emissions and protect and enhance carbon stocks, such as introducing electric vehicles, LED lighting and voltage regulation and installing renewables; along with land management measures like peatland restoration and woodland planting to enhance sequestration.

Ee - Marine, terrestrial and freshwater environment

Condition of Annex I habitat and Annex II species features on SACs in Wales

400
300
200
100
0

Terrestrial
Marine
Freshwater
All Habitats

Features Not Assessed
Features in Unfavourable condition
Features in Favourable condition

What's the picture?*

The condition of the various Annex I habitats and Annex II species on the SAC series in Wales remains predominantly unfavourable, with only 26% currently considered to be in favourable condition. This figure has remained more or less static in the last 6 years and falls a long way short of the target set out in the Environment Strategy for Wales, which looked for 95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010.

Ongoing work to take better account of the negative impacts of excess atmospheric deposition of nitrogen compounds is expected to worsen the picture for terrestrial habitats in future reporting and lead to a reduction in the proportion of features in favourable condition.

The broad picture is similar to that in England, where 34% of SAC features (by area) were reported as favourable in 2015. Elsewhere in the UK, Scotland and Northern Ireland reported, in the same year, that 55% and 43% of their SACs features respectively were in favourable condition.

What has been done so far to improve?:

A wide range of actions currently undertaken by, among others private land owners, Welsh and UK Government, NRW and partner organisations, are targeted at maintaining or improving the condition of features within the N2K network. These activities include active 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 as a whole or combat other threats such as diffuse pollution. Significant recent interventions aimed at improving SAC feature condition include the recently completed Anglesey and Llyn fens LIFE project as well as ongoing work through the Glastir agri-environment scheme and S15 management agreements.

What will be done next to improve?:

NRW's recently completed LIFE Natura 2000 Programme has identified the actions required to address the existing issues and future risks to features on the SAC series which are currently acting as barriers to achieving favourable condition. In addition the project has prioritised and costed these actions identifying the various organisations which would be required to deliver them.

What will be done next to improve?:

The LIFE Natura 2000 Programme After LIFE Plan identifies how the programme of actions will be taken forward in Wales and integrated into operational plans of NRW and other key stakeholders. Committing to taking action will be dependent on organisations' budgets, other resource (staff) capacity and ability to obtain new sources of funding. NRW is currently developing applications to seek external funding for the restoration of active raised bogs and sand dune habitats.

P3 2015/16	Trend	Current Period	Future Status
Red	-	Red	Red

Target: 95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010 (Environment Strategy for Wales target). **Actual:** Only 26% of Annex 1 habitats and Annex 2 species are considered in favourable condition.

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

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

Each of us in Wales, including

- Householders

Third sector, including:

- Non Governmental Organisations; Woodland Trust; the National Trust; Wildlife Trusts; UK Woodland Assurance Scheme (FSC and PFC)

Private sector, including:

- 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

Public sector, including:

- Local authorities; Public authorities; Developers; Land managers; Land users; Forestry Commission (UK Forestry Standard); WG policy

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

- A fair measure of woodland condition

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: 31 July 2016

	P3 2015/16	Trend	Current Period	Future Status	
We ensure the sustainable management of land and water we manage	Green	-	Green	Green	<p>Target: ISO14001:2015 certification attained. UKWAS certification maintained & recommendations are implemented.</p> <p>Progress: ISO14001:2004 certification maintained.</p>
	<p>Current achievement: NRW have been certified to the ISO14001:2004 environmental standard since March 2014 – all activities are within scope of the standard. One NNR audit undertaken with a further three (minimum) due by 30th September.</p>				
<p>What are we doing next: NRW will seek certification to the ISO14001:2015 standard in September 2016 following external LRQA audits. Dates for remaining target of 12 NNR audits are being sought.</p>					
We manage outbreaks of plant health pests and diseases	Amber	-	Amber	Amber	<p>Target: Clear at least 1,000ha of infected larch replanting at least 600ha within year. 95% Statutory notice issue & Compliance.</p> <p>Progress: Clearfelling preparation underway for winter replanting. No Statutory notices issued to date this financial year. NRW have inspected and found 80% compliance at the 5 WGWE sites.</p>
	<p>Current achievement: NRW have not issued any Statutory Plant Health Notices (SPHNs) for the Welsh Government Woodlands Estate (WGWE) this financial year. NRW have inspected 5 WGWE sites where compliance was due 31/03/16, 4 were compliant (80%) and 1 non-compliant, (reason: Presence of Schedule 1 nesting bird at difficult site). Clear felled areas currently being prepared, for replanting during the winter months.</p>				
<p>What are we doing next: We will continue to focus on turning around SPHNs within 30 days. NRW will continue to work with land managers to ensure compliance within a reasonable timescale.</p>					
We implement our Marine Programme to help protect and improve our seas [RL]	Amber	↑	Green	Green	<p>Target: Provide specialist advice to WG on risk-based approach to consenting and enabling marine activities via the Wales National Marine Plan by Sep 2016 and draft response to formal Plan consultation in March 2016.</p> <p>Progress: Advice on Wales National Marine Plan policy and approach development ongoing, and currently an intensive area of work. Specific advice on risk based approach to consenting in the Wales National Marine Plan – work scoped and agreed with WG, and underway to provide initial advice in September.</p>
	<p>Current achievement: We have commenced specialist advice work on a risk-based approach to consenting in the Wales National Marine Plan; completed the assessment of habitat gaps in our network of marine protected areas; completed the consultation and summary reports on possible new harbour porpoise SACs and marine SPAs; supported the completion of UK indicators for the Marine Strategy Framework Directive; completed the first round of priority fishing activity assessments under the Assessing Fishing Activity in Wales project; and, secured the four WG-funded FTA marine programme posts until June 2017.</p>				
<p>What are we doing next: Across the marine programme next steps include: submit initial specialist advice to WG on a risk-based approach to consenting in the Wales National Marine Plan; complete of assessment of mobile species gaps in our network of marine protected areas; submit formal advice to government on possible new harbour porpoise SACs and marine SPAs and commence a public consultation on amendments to Liverpool Bay SPA; confirm approach to area statements in the marine environment; submit evidence to the review of the UK Initial Assessment of the state of UK seas for the Marine Strategy Framework Directive; continue with next tranche of assessments of fishing activity under the Assessing Fishing Activity in Wales project; seek to secure further funding from WG for the four FTA marine programme posts further into 2017/18.</p>					
We will play our part and work with others to reverse the decline in biodiversity loss	Amber	↑	Green	Green	<p>Target: To develop and implement a prioritised programme of action for special sites, work with Welsh Government to support and enable delivery of the Nature Recovery Plan for Wales, in the context of the Sustainable Management of Natural Resources and delivery of our biodiversity duties.</p> <p>Progress: Agreed annual work programme of NRW actions to address conservation management issues with 35.8% actions already underway or complete (target 25% at end July 2016).</p>
	<p>Current achievement: In this reporting period we have made good progress. In particular we have already prepared and agreed an annual work programme of NRW actions to address conservation management issues on SSSIs, SACs, SPAs and Ramsar sites with 35.8% of actions already underway or complete. We have worked with Welsh Government, through the Wales Biodiversity Strategy Board to develop the new Governance framework for the implementation of the Nature Recovery Plan. We have worked collaboratively with Welsh Government to agree the spending profile for the implementation and delivery of the INNS Strategy & EU Invasive Alien Species Regulation requirements and are actively recruiting key posts to take forward this work. We have established a working group to advise Welsh Government on the criteria for the development of a list of species and habitats of principle importance in Wales and a workshop with Welsh Government and external stakeholders to progress this work.</p>				
<p>What are we doing next: Our priorities for the next reporting period include continuing to progress the actions to address conservation management issues on SSSIs, SACs, SPAs and Ramsar sites and once key posts are recruited, develop the prioritised programme to implement and deliver the GB INNS Strategy & EU Invasive Alien Species. Regulation in collaboration with WG. In addition we will consult on a range of control measures to limit the exploitation of vulnerable salmon and sea trout stocks within Welsh rivers.</p>					
We embed climate change adaptation in high risk areas of our work to reduce risks of impact on delivery	Amber	↑	Green	Green	<p>Target: We deliver an annual 5% carbon reduction in our occupied buildings and business travel and begin a programme of building energy efficiency improvements and measures to reduce climate risk in high risk areas.</p> <p>Progress: Carbon budget monitoring continues and we are on target to meet the reduction.</p>
	<p>Current achievement: In total, we have used 21% (406 tCO₂e) of our 1,893 tCO₂e carbon budget for occupied buildings; this includes estimates for some sites that have not reported their energy use. We have used 23% (571 tCO₂e) of our 2,482 tCO₂e carbon budget for business travel, this includes some estimates from sources where we cannot report the full usage.</p> <p>The UK Climate Change Risk Assessment 2017 Evidence Report has been published including the Welsh summary setting out risks for Wales, following input from NRW. The report is now being reviewed in relation to NRW and incorporated into SoNaR reporting. LWEC Agriculture and Forestry report card has been published. Application of Capacity decision-making and diagnosis tool for understanding climate risk and adaptation requirements under consideration. On-going work to help reduce climate risk e.g. through development of new guidance for planning in relation to climate change impact thresholds.</p>				
<p>What are we doing next: Further consideration of NRW's climate risk through analysis of the Climate Change Risk Assessment 2017 Report and continued implementation of carbon reduction measures through Carbon Positive demonstration projects, Invest to Save buildings efficiency work and related EMS work.</p>					
We work to improve our Net-Carbon status	N/A	-	Green	Green	<p>Target: We progress our Carbon Positive work, produce a Carbon Positive Report & Implementation Plan, and share our learning with others.</p> <p>Progress: The project is meeting project plan delivery timescales and deliverables.</p>
	<p>Current achievement: We have calculated a baseline carbon impact for NRW, identifying NRW's highest sources of carbon emissions and the most significant habitats for capturing carbon on the NRW managed estate. We have also developed recommendations for further improvement to the calculation to improve the evidence base. Mitigation options to reduce NRW's carbon impact are currently being explored and developed, including costings, carbon savings, feasibility and wider benefits. We are also progressing a number of mitigation options as demonstration projects. Work is ongoing in key areas of NRW to develop and embed best practice carbon management, in collaboration with key staff.</p>				
<p>What are we doing next: We will continue to deliver a series of demonstration projects to address NRW's key carbon emissions and enhance carbon capture on habitats on the NRW managed estate. We will capture mitigation options that are not taken forward in this financial year in the Carbon Positive Future Implementation Plan, providing a costed, prioritised programme of work to maintain momentum in addressing the organisation's carbon impact, including options for funding delivery. The Project will continue to explore and benefit from the valuable experience of other organisations with ambitious carbon reduction programmes. Work to engage with the Welsh public sector to share learning will commence this winter, including the production of a report on our approach.</p>					

Pa - Flood Risk and Management

				<p>What's the picture?:</p> <p>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). The target is 500 properties per annum.</p>	<p>What has been done so far to improve?:</p> <p>Works have been completed at Caerleon with schemes at Risca & Tabbs Gout on track to be completed this year.</p>
<p>P3 2015/16</p> <p>Green</p>	<p>Trend</p> <p>-</p>	<p>Current Period</p> <p>Green</p>	<p>Future Status</p> <p>Green</p>	<p>What will be done next to improve?:</p> <p>Work will continue to progress on schemes in St Asaph, Crindau & Pontarddulais for planned completion in 2017/18.</p>	
<p>Target: Number of properties with a reduced probability of flooding.</p>		<p>Actual: Works are completed at Caerleon (50 properties) against our target of 500 properties per annum.</p>			

Pb - Recreation, health and wellbeing

				<p>What's the picture?:</p> <p>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:</p> <ul style="list-style-type: none"> - there has been a significant decrease in the frequency of participation down from 27% to 22% - the intensity of activity has remained the same as previous results - there has been a decrease in short duration visits - the most commonly cited motivation for outdoor recreation is for 'health' (similar to previous survey results) <p>Additional analysis of the 2014 data has been undertaken to determine how the changes relating to the three components of physical activity (frequency, intensity and duration) has impacted on the performance of this indicator. This additional analysis has shown a significant decrease in percentage of the population meeting the recommended level of physical activity through outdoor recreation - from 32% down to 28% in 2014</p>	<p>What has been done so far to improve?:</p> <p>NRW runs a number of existing work areas which contribute significantly to progress against this indicator. This includes (but is not limited to):</p> <ul style="list-style-type: none"> - our recreation and access work on the NRW estate - significant projects which deliver access improvements, e.g. 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.
<p>What will be done next to improve?:</p> <ul style="list-style-type: none"> - NRW 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

				<p>What's the picture?:</p> <p>Most local authorities have insufficient green space within walking distance of the homes of most of their citizens. Due to the densely built up nature of many urban areas, it will be impossible to achieve 100% compliance with this indicator, however it will be possible to increase the percentage compliance and to take action to ameliorate any remaining deficiency by creating green walls, roadside rain gardens (as part of sustainable urban drainage systems like the one proposed for the Greener Grangetown project), planting street trees etc.</p>	<p>What has been done so far to improve?:</p> <p>NRW has 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.</p> <p>South Region have worked exceptionally hard to help their local authorities understand the new data set and to help them start the process of checking the accuracy of the data.</p> <p>We have assessed all Local Development Plans, both adopted and those still in the process of adoption to discover how they deal with green infrastructure, including access to natural green space. A briefing note on this has been prepared and distributed to all staff involved with Local Service Boards to help them promote the importance of ANGS.</p>
<p>What will be done next to improve?:</p> <p>NRW will:</p> <ul style="list-style-type: none"> - Add Access Land (land designated as open-access under the CROW Act) to the data set - Continue to work with local authorities to help them check the accuracy of their data - Arrange seminars with local authority staff who deal with access to green space (countryside officers, planners, PSB representatives, health professionals, policy makers, landscape teams etc.) to consult on ANGS definitions, discuss how the new data set can be used, and to start collaborating on ways to use the data to improve access to natural green space - Arrange seminars for local authority GIS-users, to introduce the data-set and work with them to agree how to keep it up to date and accurate - Work with local authorities through our Public Service Board representatives to help them develop policies and practice to ensure their citizens have the best chance of gaining access to ANGS on a daily basis, and of adopting measures to reduce the impact of a lack of ANGS (e.g. by planting street trees, developing green walls, and creating other "green" features where there is no room for ANGS). 					

Pd - Volunteering and skills development in the environment

				<p>What's the picture?:</p> <p>We facilitate volunteering managed by others through our Mynediad scheme. Scheme applicants are required to include estimated numbers of volunteers when they submit proposals – there were 4,452 in 2013-14, & this is likely to be an underestimation. The Mynediad Team is working to place the scheme on a firm, high performing footing</p> <p>We support volunteer activity managed by others through our funding programmes. The latest competitive round included questions about volunteers, and this data will be available in due course</p> <p>We directly manage our own volunteer force – volunteering is a key strand of our national Cyfle placement scheme. A snapshot survey in July 2014 showed that over 600 volunteers were working on a range of tasks, volunteering is currently the Cyfle strand about which we know least & potentially has most associated risks. Cyfle contributes to delivery of many WFG Act Goals – e.g. a prosperous Wales (skilled and well-educated population, employment opportunities, allowing people to take advantage of the wealth generated through securing decent work); a healthier Wales, a more equal Wales (enabling people to fulfil their potential no matter what their background or circumstances), a Wales of cohesive communities.</p>	<p>What has been done so far to improve?:</p> <p>Future status is Amber as it is unclear what level of resources will be available to support both Cyfle and Mynediad scheme delivery.</p> <p>We have established a Cyfle Working Group to oversee the development and delivery of Cyfle organisational policy and guidance, to ensure consistent, safe, legally compliant and rewarding experiences for both applicants and staff involved as hosts. Contact has now been made with Communities First Partnerships and Contribution Statements developed with the Facilities Team for the first Lift work experience placements.</p> <p>The Mynediad Team has established a working group to develop sound governance and support extension of the existing scheme to include access opportunities to all land managed by NRW (as appropriate). Guidance is being developed to set out NRW's position on a range of activities on the land it manages – these will support consistent scheme delivery. There are still problems with consistent, reliable data collection and reporting however. The new GIS based system using Forester is proving challenging and cannot easily generate reports – so data is still not available.</p>
<p>P3 2015/16</p> <p>Amber</p>	<p>Trend</p> <p>↑</p>	<p>Current Period</p> <p>Green</p>	<p>Future Status</p> <p>Amber</p>	<p>What will be done next to improve?:</p> <p>The Cyfle Development Officers will start in post in September and their first task will be to develop and agree a work programme (dealing with areas of high business risk first) with key milestones. This will be fully reported on next time.</p> <p>The Mynediad Working Group will continue to develop guidance and policy.</p> <p>Grant Programmes: we'll investigate how the Cronfa database can be interrogated to enable us to</p>	
<p>Target: Number of volunteers directly hosted by Natural Resources Wales through Cyfle, facilitated through Mynediad and supported through our grants programmes.</p>		<p>Actual: Survey data from 2014 shows over 600 volunteers hosted by NRW and we facilitated 4,452 volunteers in 2013-14 through our Mynediad scheme, the number of volunteers supported by NRW will be available as our Cyfle scheme develops.</p>			

Pe - Education, learning and sector skills

				<p>What's the picture?:</p> <p>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.</p> <p>Indirect Support: This would include 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.</p> <p>Direct Support: Support provided by NRW staff e.g. visiting lecturers, work experience placements, training courses, natural resource management learning experiences, programmes and projects.</p> <p>NB – as noted in the 15/16 Period 3 report, direct delivery is to cease across the business as a result of the Business Area Review and therefore this indicator is likely to be unachievable in 16/17</p>	<p>What has been done so far to improve?:</p> <ul style="list-style-type: none"> - Education and Skills Enabling Plan completed - Leadership support for the development of the Cyfle Placement scheme elements - Inclusion of MSc and PhD records within this measure - Increased awareness of the need to record in a consistent manner against this Corporate Plan Indicator
<p>What will be done next to improve?:</p> <p>Education Business Area Review has resulted in:</p> <p>The removal of the operational Education, Learning and Sector Skills Team, which will reduce the direct support available for education settings across Wales. All staff are to cease direct delivery. The new operating model will be charged with finding ways to mitigate this and to improve reporting from other parts of the business. Continued implementation of the Enabling Plan in line with the outputs of the Review proposals: Implementation of the Cyfle Placement Scheme elements. Implementation of a common NRW coding system for recording of our social programmes using the new activity recording language; 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.</p>					

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

<p>Intentionally blank</p>				<p>What's the picture?:</p> <p>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 is now subject to internal scrutiny and final sign off before publication.</p> <p>The report includes estimates, for 2014, of the economic impact of walking at the Welsh coast, including:</p> <ul style="list-style-type: none"> - visitor volume - Gross Value Added - employment supported (Full Time Equivalents) 	<p>What has been done so far to improve?:</p> <p>Meeting held in late November 2015 with the contractors, Beaufort research and Cardiff Business School, to consider improvements to interpretation of data and reporting.</p> <p>Revised interim methodology for estimating visitor numbers introduced – based on established surveys, rather than people counters.</p>
<p>What will be done next to improve?:</p> <p>Review of methodology for</p> <ol style="list-style-type: none"> estimating visitor numbers future face to face surveys. 					

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

<p>Intentionally blank</p>				<p>What's the picture?:</p> <p>Progress on the programme has been limited due to the demands of the Land Management Business Area Review (BAR). 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.</p> <p>The Land Management BAR will also identify opportunities for third parties to manage or lease part of the Estate for both commercial developments and for social & community benefits. These will be opportunities we cannot afford to deliver ourselves or we decide that third parties are better placed to deliver. The Enterprise Plan will be updated to account for these opportunities</p> <p>We continue to attract interest from home and abroad in terms of innovative energy developments and try as best we can to respond; we are looking at the commercial opportunities for the Analytical (Laboratory) Services; will be seeing how best we can take forward the recommendations of the Visitor Centre Review; and we are exploring at least four options for alternative investment and management model for the NRW Managed Estate which was an initiative arising out of the Land Management Business Area Review</p>	<p>What has been done so far to improve?:</p> <p>The Small Scale Hydro Programme has a FY16/17 KPI Target of 10 schemes enabled consisting of 5 Developer build schemes and 5 NRW self-build schemes.</p> <p>The tender for our first self-build scheme (27kW) at Garwnant Visitor Centre was issued in early June. Our second self-build scheme at Pennal (97kW) is being assessed for feasibility by determining abstraction rates and design, in anticipation of submitting a planning application later this year.</p>
<p>What will be done next to improve?:</p> <p>The Welsh Government have committed £5m from their Green Growth Fund in FY17/18 to deliver NRW's hydro self-build programme being planned above. The programme will be presented to the Energy Programme Board for ratification in July 2016.</p>					

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

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

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

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

Business measures

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

	P3 2015/16	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>Target: 8,000 additional people have taken action to prepare for flood risk.</p> <p>Progress: 3,595 additional people have taken action to prepare for flood risk.</p> <p>Current Achievement: Face to face community engagement continues in the high risk locations identified on the map above. In addition to this, we are using published evidence and stakeholder analysis to inform how and with whom we prioritise our interventions for this year to ensure we are maximising our partnership opportunities and delivering against the Wellbeing of Future Generations Act requirements.</p> <p>One piece of research considered on young people's engagement in future flood risk (commissioned by NRW as part of the Wales Coastal Flooding Review), confirmed the value of engaging with future generations and highlighted a number of gaps, particularly with students in Wales. We contacted National Union of Students (NUS) who have 7 million members, with a view to promoting flood risk advice on their website, and they are enthusiastic about working with us and other partners.</p> <p>We met with the National Federation of Women's Institutes (WI) in Wales, to discuss potential collaboration. We proposed flood risk areas where there has been no community flood plan response as possible locations for existing WI groups to get involved. An article is to be placed in their newsletter to contact us for further details. Where there are still communities at risk with no active volunteers at all, we hope that existing groups of WI members will take up the challenge for their community – there are 16,000 members in Wales and this is a way to reach them all with one point of contact and one clear request.</p> <p>What are we doing next: Undertake analysis to ensure that our interventions are being targeted to support those most at risk – using the good for people GIS toolkit. Continue to create and maximise opportunities to work through partner organisations. For example, we will be tailoring student advice to higher and further education institutions in Wales. Continuing to promote advice through NUS and WI. Attend and possibly present at the Scotland Community Resilience Conference 7th October to promote the Welsh approach to community resilience on flood risk and share best practice with colleagues working at National and International level. Continue to contribute to the Cyfle working group, looking at how NRW supports volunteers. We will share our experience of working with flood volunteers, and ensure that any future policy protects and supports this resilience work.</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>Target: Assets at target condition (99% for high risk).</p> <p>Progress: There was a marginal improvement in asset performance between April and the end of July 2016. We have 98% (against a target of 99%) of NRW maintained assets in high risk flood systems at their target condition.</p> <p>Current Achievement: We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks (Amber). We have 98% (against a target of 99%) of NRW maintained assets in high risk flood systems at their target condition.</p> <p>What are we doing next: We will programme and deliver asset repairs on a prioritised basis making best use of the resources available. We will be identifying flood risk assets where we can pilot the NRW Withdrawal of Maintenance Protocol. The purpose of the Protocol is to identify asset maintenance that we can no longer justify on the grounds of affordability or where the costs outweigh the economic benefits.</p>
We deliver an effective and co-ordinated response to environmental incidents	Amber	↑	Green	Green	<p>Target: Deliver priority actions within our Incidents Plan identifying & reporting emerging issues to inform future activity.</p> <p>Progress: Data report including operational performance and the detail of environmental incidents was produced by 1st August for the preceding rolling 5 month period.</p> <p>Current Achievement: Data report including operational performance and the detail of environmental incidents was produced by 1st August for the preceding rolling 5 month period. Incident response, reports and incident details by category, type, sector and location have been included. The previous report was shared internally to inform future incident response and enforcement activity. Substantiated Incidents between 1st March and 31st July over the last 3 years: Total Incidents 2014 – 1145 Cat 1/2 - 56 Total Incidents 2015 – 900 Cat 1/2 - 47 Total Incidents 2016 – 438 Cat1/2 - 21 Note the figure for 2016 is likely to increase as more recent incidents are substantiated. This report only covers the 5 month period from March to July as this is the only data available so has been compared to the same periods in 2014 & 15.</p> <p>What are we doing next: Strategy - We are agreeing a communications plan and working with colleagues to facilitate the appropriate actions being included in Directorate Delivery Plans. Applying a Results based accountability approach to monitor the implementation of the plan. Working with colleagues to develop our data and evidence requirements Incident category reporting - We are defining serious incidents and establishing a baseline. Data from our Incident Recording System is being reviewed four monthly to identify patterns (such as incident sector, type, cause, severity, and polluter). This information is being used to generate comparable percentages of baseline incidents per sector to inform NRW activity. The new Wales Incident Recording System (WIRs) went live on 1st March 2016 and future reports will use data gathered from this system, currently being compared to data from previous years. Prevention trends - We are developing an evidence based communications programme, collecting and analysing incident information to identify trends and issues that can be influenced by a 'prevention' agenda. The results are being used to target proactive campaigns (communications, enforcement, our own incident preparedness etc.) at the locations and/or topics where incidents are most frequent or most severe and built into business planning and risk registers.</p>
We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most	Amber	-	Amber	Green	<p>Target: Deliver our Recreation and Access Enabling Plan by working with partners to develop promotional plans and a Wellbeing impact assessment process.</p> <p>Progress: We have worked with public health Wales to realign the Health Impact Assessment. We continue to promote the Countryside Code. We have worked with Visit Wales on the Year of Adventure but have not yet completed the communication plan for this element.</p> <p>Current Achievement: We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most (Amber). We are continuing to promote the Countryside Code and associated Codes, we are behind in progressing the communications plan for this area of work. We have drafted a Multi user trail Code with stakeholders. We have worked with Visit Wales on the Year of Adventure, but have not been able to capitalise on this as much as we anticipated.</p> <p>What are we doing next: We will work to develop a single guidance note for screening projects and programmes impact assessment requirements (EIA, EQIA, WBIA). We will develop training with Public Health Wales to embed our Well Being Impact Assessment tool. We will develop marketing and promotional plans for Year of Legend (limited in 2017/18) and Year of the Sea. We will finalise and launch our Multi User Trail Code with stakeholders and continue to develop our approach to delivery of the Countryside Code Communications Plan.</p>
We work with others to improve local environmental quality, including for disadvantaged communities [RL]	Amber	↑	Green	Green	<p>Target: Deliver our Communities and Regeneration Enabling Plan (Year Two) and provide placement opportunities to support delivery of the WG's Esgyn / LIFT work experience programme.</p> <p>Progress: A working group has been established with a Project Charter, workshops have been held in May and August, and will continue until the scheme is launched.</p> <p>Current Achievement: An overarching Cyfle policy has been developed, along with supporting procedures, and two Cyfle Development Officers have been appointed. A range of Esgyn/Lift Contribution Statements have been developed in partnership with our Facilities Team.</p> <p>What are we doing next: Our overarching policy is to be ratified and the Esgyn/Lift work placements are due to take place in partnership with Communities First.</p>

Good for Business

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

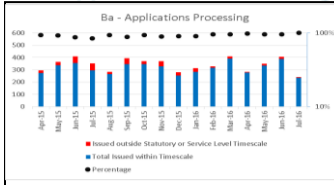


Corporate indicators

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

Report dated: 31 July 2016

Ba - Applications Processing



What's the picture?*
We have met the target by hitting 96% Year to Date.

What has been done so far to improve?*
We have implemented new permitting management system for Waste, Industry Regulations, Water Quality & Water Resources and improved the process in a number of areas.

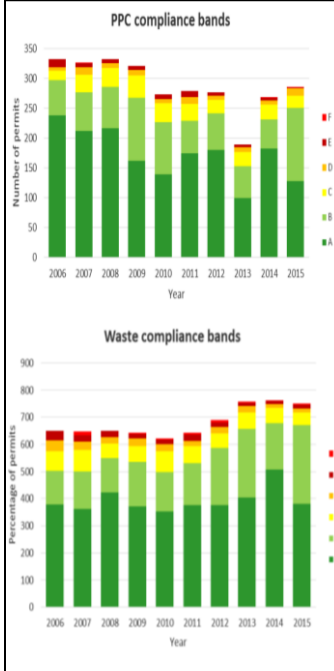
What will be done next to improve?*
Continuing to improve processes including changing who undertakes the work, redesigning forms and internal consultation.

P3 2015/16	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 96%.

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

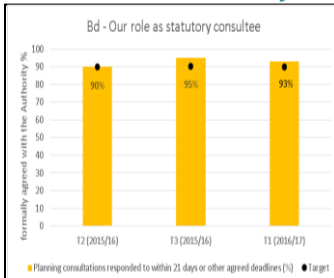
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What's the picture?*
The current corporate indicator 'Bringing sites into Management' was brought over from our legacy organisation. It is a report on the numbers of known 'illegal waste sites' in Wales from one reporting period to the next. There 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?*
From 1 April 2016 – 31 July 2016, 93% of planning consultations were responded to within 21 days (number of development planning consultation responses submitted by NRW during the reporting period was 2,546, the number of planning consultations from Local Planning Authorities (LPAs) which were responded to within 21 days or within deadlines formally agreed with the Authority was 2,377). All advice provided to The Planning Inspectorate on Nationally Significant Infrastructure Projects (NSIP) was on time. 2.5% of NRW responses submitted outside statutory/ agreed deadlines were submitted within 1 day of the deadline. Only 1% of NRW responses submitted outside statutory/ agreed deadlines were submitted after 10 days of the deadline.

What has been done so far to improve?*

- Initiated joint NRW/POSW (Planning Officers Society Wales) Improvement Project
- Developed joint Permitting and DPAS guidance on internal consultation
- Introduced new letter templates to reflect statutory requirements, and improve clarity of our advice
- Refreshed the programme of service improvements in line with the Business Area Review
- Developed proposals for a formal charging scheme.

What will be done next to improve?*

- Continue to develop a joint process improvement project with Planning Officers Society Wales
- Continue to work with WG in implementing provisions emanating from the Planning (Wales) Act where they relate to our role as a statutory consultee
- Develop and review internal guidance to reflect requirements contained in the Future Generations (Wales) Act 2015, and the Environment (Wales) Act 2016
- Continue to engage with key customers in developing our new ways of working
- Progress operational guidance to support staff responding to development planning consultations.
- Provide training on Hearings and Inquiries.

P3 2015/16	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: 93% of planning consultations responded to within 21 days or within deadlines formally agreed. Effectiveness indicator expected October 2016.

Be - Generating Income



What's the picture?*
Commercial Income YTD Budget to end of July 16 = £6.4m, Actual income to end of July 16 = £8.1m, therefore ahead of income profile by £1.7m, which is explained by:

What has been done so far to improve?*
A proposition to develop an enterprise plan was agreed at the July Board meeting.

- Timber income ahead of profile by £1.2m – this is a profiling issue and will be resolved through the August Q2 detailed forecasting round.
- The remaining £0.5m surplus is largely due to disposal of assets (£0.3m) having come in earlier than expected, £0.1m in relation to the EDP Programme & £0.05m of Telecoms rental. Again these are profiling issues and will be resolved through the Q2 forecasting round.

What will be done next to improve?*
Improving existing & implementing new automated reports over the coming weeks which will provide better management information leading to more informed decision-making by business owners. A sample of commercial reports will be provided at the end of September 2016. The Q2 forecasting round will also firm up on annual forecasts.

P3 2015/16	Trend	Current Period	Future Status
Green	-	Green	Green

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

Actual: Expected income to end of July 2016 was £6.4m. Actual income £8.1m, therefore ahead of income profile by £1.7m. Enterprise Plan proposal agreed in July 2016.

*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



Report dated: 31 July 2016



Business measures

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

	P3 2015/16	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	Amber	↑	Green	Green	<p>Target: Issue our revised annual charging scheme. Consult on reforms to charging arrangements following review in 2015/16.</p> <p>Progress: Activity on target to deliver charging scheme to timescale.</p>
	<p>Current Achievement: Draft consultation document produced and meeting with Charge Payers and Board Sub-Group arranged.</p>				
<p>What are we doing next: Developing the final entries for the consultation along with supporting evidence for submission to Welsh Government and Board for comment. Preparing text to outline our risk assessment approach for new charges and our assessment of any unintended consequences.</p>					
We implement the new regulations for waste whilst ensuring a level playing field for the implementation of separate collections for all waste types	Green	-	Green	Green	<p>Target: Implement new powers under EPR and support WG in further considerations of operator competence. Develop delivery options for the Landfill Disposal Tax by December 2016.</p> <p>Progress: We are proactively working with WG Treasury and Wales Revenue Authority Implementation Programme to continue to explore the options for Landfill Disposal Tax compliance and enforcement functions, and our role.</p>
	<p>Current Achievement: Landfill Disposals Tax project manager in post and gathering information and best practise to inform development of delivery options. Regulatory officers are aware of new powers and have used them.</p>				
<p>What are we doing next: Seeking endorsement of delivery options. We continue to work with Government to introduce additional powers and develop proposals to strengthen operator competence</p>					
We market timber from the Welsh Government woodland estate in accordance with our marketing strategy	Green	-	Green	Green	<p>Target: Market 850,000m³ over bark standing (including 275,000m³ larch).</p> <p>Progress: Ahead of profile at 340,000m³.</p>
	<p>Current Achievement: We have offered timber to Market in accordance with the timber marketing plan, trading is buoyant and timber uplift ahead of profile at 340km³ which includes 91.2k of larch.</p>				
<p>What are we doing next: Continue to offer parcels to market as defined in the marketing plan and continue to monitor the dispatch levels.</p>					

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)

Oa- Customer and stakeholder satisfaction index

Intentionally blank			
What's the picture?*			
<p>The programme is progressing on schedule with an important focus on staff engagement. Demonstrable benefits from Programme tools are being identified via pilots and case studies. The Customer Journey Mapping tool has been piloted 3 times successfully with our Continuous Improvement (CI) team and by staff using it themselves. Personas have been launched on our intranet and are being actively used by some staff.</p> <p>We are leading customer focused Case Studies. These include the Internal Consultation Process for our Flood Risk maintenance programme (SE) and Living Levels Flytipping project. Both have been well received by our internal and external customers.</p> <p>Generating a new Customer Dashboard has highlighted how limited our NRW customer data is. Departments such as permitting and customer care centre, routinely measure their performance, but this skews a dashboard. Further work has been identified with Directorate Dashboards to build business-wide measures. The most significant gap highlighted by the Dashboard is customer service training for staff.</p>			
What has been done so far to improve?			
<p>Digital services have improved, particularly for assisted users. Focussing on our accessibility improves the online experience for all customers as we fix broken links and improve the fluidity of the experience. The Website Improvement Project will establish more commercial services and increase customer channel shift to online coming from the Business Area Reviews. It will reduce the number of website 'support' calls to the CCC, where customers experience difficulty in finding information online.</p> <p>Initial work has started looking at creating the NRW Tone Of Voice writing guide, to create a consistent and effective style of correspondence.</p>			
What will be done next to improve?			
<p>As the programme develops additional outputs are identified as required. Bringing forward a proposal for a 'strategic' initiative that will make the case for the expansion of current and future projects and outline the plan for implementation.</p> <p>a. Building a Customer Charter for NRW that sets out how we want to work, both internally and externally with our customers.</p>			
P3 2015/16	Trend	Current Period	Future Status
Green	-	Green	Green
Target: The delivery of our Customer Focus Programme.		Actual: The programme is progressing on schedule with an important focus on staff engagement.	

Ob - Staff Engagement Index

What's the picture?*			
<p>The 2016 People Survey was launched in April and ran for three weeks. The Survey indicated a staff engagement index of 41%. This is down by 7% from the 2015 People Survey engagement index of 48%. A target of 48% is in place for the 2017 Survey.</p> <p>The latest Performance Management report, (July 2016), shows that 89.9% of 2015/16 end-year reviews have taken place. This is the first year the new NRW Performance Management has been in place so there is no comparative benchmark, however this is considered to be a good completion rate. Only 44.8% of staff have agreed objectives for 2016/17. This is significantly lower than expected at this stage in the Performance Management cycle.</p>			
What has been done so far to improve?			
<p>As a result of the decrease in scores in the People Survey in the 2016 survey compared to the 2015 survey, we have undertaken further analysis, focus groups and agreed steps to address this.</p> <p>We have undertaken a variety of actions from May onwards to encourage performance management end-year review completion rates.</p>			
What will be done next to improve?			
<p>For the People Survey, the above activities will be built upon further and continue throughout the year. Teams and People Steering Group will develop an approach for holding NRW-wide engagement events in the Autumn to address key issues identified in the Survey.</p> <p>For Performance Management, we will continue to improve throughout the year. In addition, a paper will be submitted describing current completion rates and highlighting any apparent discrepancies in relation to differences between Directorates and any Equality and Diversity issues.</p>			
P3 2015/16	Trend	Current Period	Future Status
Red	-	Red	
Target: Staff Engagement is improved across the organisation, measured annually by our People Survey and throughout the year in line with our Performance Management process.		Actual: The 2016 People Survey indicated a staff engagement index of 41%. 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?*			
<p>July 2016 Update: figures from the Business Area review report Enabling Services operating at 18.5% of NRW total cost; reflecting an improvement on the 2013/14 (NRW Day 1) performance (19.3%). The review of the Enabling Service function has also looked at the Cabinet Office Benchmarks 2009/10 and compared its performance against it (albeit slightly out of date). To summarise, the cost of the Finance function -v- NRW is circa 1.8% (compared to 1.7% - 2% for similar organisations), ODPM is circa 1.6% (compared to 1.4% - 2%) and ICT circa 4.5% (compared to 3.8% - 19%).</p>			
What has been done so far to improve?			
<p>A number of change programmes across the Enabling Service functions since Day 1, effective management of the Service Level Agreements with parent bodies and the development and implementation of MyNRW</p>			
What will be done next to improve?			
<p>The Business Area Review of the Enabling Services function will continue to challenge the way we work and drive improvements parallel to meeting the needs of the rest of the Organisation. This will include the continued development and integration of MyNRW and reduced dependency on parent bodies (SLA costs). The aim remains; agree a target operating model for 2020, with implementation starting 2017.</p>			

Od - Achievement of revised business case

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

Oe - Reduced organisational carbon footprint

What's the picture?*			
<p>In total, we have used 21% (406 tCO2e) of our 1,893 tCO2e carbon budget for occupied buildings; this includes estimates for some sites that have not reported their energy use.</p> <p>In total, we have used 23% (571 tCO2e) of our 2,482 tCO2e carbon budget for business travel, this includes some estimates from sources where we cannot report the full usage.</p>			
What has been done so far to improve?			
<p>Implementation of NRW travel decision tree. Transfer from lease fleet travel to badged fleet travel.</p>			
What will be done next to improve?			
<p>Installation of renewables and improvements to occupied buildings using Invest 2 Save funding. Replacement of boilers, installation of PV, biomass and LED lighting.</p>			

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

<p>What partners share accountability for achieving a "Good Organisation?"</p> <p>Each of us in Wales, including:</p> <ul style="list-style-type: none"> ▪ Customers of NRW <p>Third Sector, including:</p> <ul style="list-style-type: none"> ▪ Customers of NRW <p>Private Sector, including:</p> <ul style="list-style-type: none"> ▪ Customers of NRW <p>Public Sector, including:</p> <ul style="list-style-type: none"> ▪ Environment Agency

<p>What other data do we need to see if a "Good Organisation" is being delivered?</p> <ul style="list-style-type: none"> ▪ 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: 31 July 2016

	P3 2015/16	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>Target: We measure our communications performance against industry standard for quality, accessibility, influence and balance in the media and online.</p> <p>Progress: Our performance on media, influence and social media klout is showing good progress, recognising the work with communications priorities. Our Sitemorse performance target is just below target however has significantly improved compared to previous quarters.</p>
<p>Current Achievement: A score of 7 against a target of 7.4, means we are just below target for Sitemorse, which tracks quality and accessibility of website. However our scores have improved considerably by improving content standards in the last two quarters and we have risen from position number 169, to 26th in April 2016, to 5th place in July 2016. We are performing as per target for providing a balanced, neutral or positive rating in the media, providing a PR influence on media coverage (where we have made significant progress compared to last quarter) and Klout score.</p>					
<p>What are we doing next: We are aiming to continue to meet our targets. To improve our Sitemorse score further, we will review current web publishing procedures, and improve content standards by giving better guidance and training to web publishers and authors across the business. We are also looking at ways of further enhancing our social media reach, to continue to increase our engagement score. Our campaigns will further embed our communications priorities and key messages, which will help maintain current media ratings and influence.</p>					
We develop our new Corporate Plan to reflect the direction of our organisation for the next five years [RL]	N/A	-	Amber	Amber	<p>Target: Develop our Corporate Plan for 2017-22 including a public consultation exercise by 31st March 2017.</p> <p>Progress: The target date of March 2017 has been moved, in agreement with Welsh Government, to summer 2017. We remain on course to deliver a Well-being Statement by 31 March 2017 which will be a major component of our Corporate Plan.</p>
<p>Current Achievement: We have produced a very first draft set of well-being objectives which will form part of the well-being statement, but we are revising these in light of further discussions with Welsh Government and the Future Generations Commissioners office. We have agreement from Welsh Government that we will produce the well-being statement by the end of March 2017, with a view to publishing our corporate plan in the summer of 2017. We are re-considering our approach to public consultation and will have a revised plan in September 2016.</p>					
<p>What are we doing next: We are preparing revised proposals for both the production of our well-being statement by March 2017 and possibly the subsequent publication of our corporate plan by summer 2017, and for internal and external engagement. Our engagement needs to be closely linked internally with our response to the staff survey and closely linked externally with work taking place in the BARs so that we give a clear and consistent internal and external message. Our well-being statement also needs to take into account outputs from SoNaRR and the National Natural Resources policy (NNRP). We are currently working using drafts of these documents and liaising closely with authors. Whilst SoNaRR will be published in September, the NNRP will not be published until March 2017.</p>					
We respond to the probationary review and value for money audit	Green	-	Green	Green	<p>Target: Deliver action plan in response to recommendations from the WAO Development of NRW final report.</p> <p>Progress: 73% of actions are on track to deliver. Actions will be ongoing and a report will be prepared for December 2016.</p>
<p>Current Achievement: 73% (14/19) of our actions are on track or completed (target 70% at end of July). Delayed actions relate to resource reallocation away from Benefits Realisation Reporting and ongoing discussions to risk management and grants management implementation.</p>					
<p>What are we doing next: Actions will be ongoing and a report will be prepared for December 2016.</p>					
Implement the BARs through the development of the new organisational operating model and progress of specific BAR implementation actions	N/A	-	Green	Green	<p>Target: Directorate level case for change business case developed and begin implementing the change in line with Change Principles.</p> <p>Progress: Business Area Reviews have finalised their service models which have been communicated to Board, management and staff.</p>
<p>Current Achievement: In May 2016, the BARs finalised the service models and the direction of travel was approved by the Change Board. A series of Webinars was held and 500 members of staff participated with a further 300 downloads of the recordings. Also the BARs briefed the NRW Board on the emerging service models. In June and July further sessions were held with the NRW Board to discuss and agree how to build a better connection between the NRW vision and the NRW operating model. In July, the Board endorsed the direction of travel of the BARs to support ongoing stakeholder engagement and corporate / business planning.</p>					
<p>What are we doing next: Developing a project plan and project charter to support the implementation of the Senior Management Review, to include finalising the overall governance ensuring a joined up approach is taken to developing the operating model. In August and September we will be holding a series of meetings with the Welsh Government Policy Leads to discuss the BAR service models.</p>					
We improve the health, safety and wellbeing of the workforce	Red	↑	Green	Green	<p>Target: Number of lost time incidents suffered by employees.</p> <p>Progress: 2 lost time employee incidents reported to date against a ceiling of 5 annually.</p>
<p>Current Achievement: 2 lost time employee incidents reported to date against a ceiling of 5 annually. Number of near miss reports increasing in line with previous reporting year. Progress with improvement plan ongoing</p>					
<p>What are we doing next: Deliver year 2 of improvement plan e.g. H&S training, H&S risk management tracker, employee benefits package, generic risk assessment suite for NRW activities. Run campaigns to improve near miss reporting numbers and prevention of accidents</p>					

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

	P3 2015/16	Trend	Current Period	Future Status	Target	Actual achievement
We work to implement the Well-being of Future Generations Act with Public Service Boards [RL]	N/A	-	Green	Green	Input into well-being assessment by August 2016, and sign off of well-being plans by March 2017.	We are currently considering the data and information to be provided. We are inputting into well-being assessments although the scale of work expected is significant.
We develop our approach to Area Statements engaging stakeholders in supporting this work [RL]	N/A	-	Green	Green	We have the capacity and capability to begin developing Area Statements collaboratively by March 2017.	We have completed staff and partner engagement on SMNR and the approach to preparing area statements. Workshop scheduled for September to define the "process".
We inform decision making on sustainable management of natural resources through our data sharing	N/A	-	Green	Green	Assess and publish open data products in line with NRW's Open Data policy ET conversion deadlines.	Actions database/water interrogation datasets assessed. Lie and Share file updated publication progressing.
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 completed by the end of September 2016. Evidence Strategy development of the proposed National Natural Resources Monitoring Framework is more significant than planned.
We continue to develop our environmental data archive to make data more available to others, including continued development of the Information Hub (Lie) [RL]	N/A	-	Amber	Green	Archive for water quality and ecology up and running by August 2016.	All water quality and ecology data retained from legacy systems. The ecology module will be slightly behind the August expected go live date. The migration of EcoSys has also been put back by three months, with good progress being made towards this revised deadline.

A Good Environment

	P3 2015/16	Trend	Current Period	Future Status	Target	Actual achievement
We ensure the sustainable management of land and water we manage	Green	-	Green	Green	ISO14001:2015 certification attained. UKWAS certification maintained & recommendations are implemented.	ISO14001:2004 certification maintained.
Indicator Ea: Water environment Compliance with Good Status under Water Framework Directive	Red	↑	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.	Clearfelling preparation underway for winter replanting. No Statutory notices issued to date this financial year. NRW have inspected and found 80% compliance at the 5 WGWE sites.
We implement our Marine Programme to help protect and improve our seas [RL]	Amber	↑	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.	Advice on Wales National Marine Plan policy and approach development ongoing, and currently an intensive area of work. Specific advice on risk based approach to consenting in the Wales National Marine Plan – work scoped and agreed with WG, and underway to provide initial advice in September.
Indicator Ee: Marine, terrestrial and freshwater environment Condition of marine, terrestrial and freshwater Natura 2000 sites	Red	-	Red	Red	95% of international sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010 (Environment Strategy for Wales target).	Only 26% of Annex 1 habitats and Annex 2 species are considered in favourable condition.
We will play our part and work with other to reverse the decline in biodiversity loss	Amber	↑	Green	Green	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.	Agreed annual work programme of NRW actions to address conservation management issues with 35.8% actions already underway or complete (target 25% at end July 2016).
We embed climate change adaptation in high risk areas of our work to reduce risks of impact on delivery	Amber	↑	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.	Carbon budget monitoring continues and we are on target to meet the reduction.
We work to improve our Net-Carbon status	N/A	-	Green	Green	We progress our Carbon Positive work, produce a Carbon Positive Report & Implementation Plan, and share our learning with others.	The project is meeting project plan delivery timescales and deliverables.

Good for People

	P3 2015/16	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.	3,595 additional people have taken action to prepare for flood risk.
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).	The was a marginal improvement in asset performance between April and the end of July 2016. We have 98% (against a target of 99%) of NRW maintained assets in high risk flood systems at their target condition.
Indicator Pa: Flood Risk Management Number of properties with reduced probability of flooding	Green	-	Green	Green	Number of properties with a reduced probability of flooding.	Works are completed at Caerlon (50 properties) against our target of 500 properties per annum.
We deliver an effective and co-ordinated response to environmental incidents	Amber	↑	Green	Green	Deliver priority actions within our Incidents Plan identifying & reporting emerging issues to inform future activity.	Data report including operational performance and the detail of environmental incidents was produced by 1st August for the preceding rolling 5 month period.
We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most	Amber	-	Amber	Green	Deliver our Recreation and Access Enabling Plan by working with partners to develop promotional plans and a Wellbeing impact assessment process.	We have worked with public health Wales to realign the Health Impact Assessment. We continue to promote the Countryside Code. We have worked with Visit Wales on the Year of Adventure but have not yet completed the communication plan for this element.
We work with others to improve local environmental quality, including for disadvantaged communities [RL]	Amber	↑	Green	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.	A working group has been established with a Project Charter, workshops have been held in May and August, and will continue until the scheme is launched.
Indicator Pd: Volunteering and Skills Development in the Natural Environment Number of volunteers directly hosted, facilitated or funded	Amber	↑	Green	Amber	Number of volunteers directly hosted by Natural Resources Wales through Cylfe, facilitated through Mynediad and supported through our grants programmes.	Survey data from 2014 shows over 600 volunteers hosted by NRW and we facilitated 4,452 volunteers in 2013-14 through our Mynediad scheme, the number of volunteers supported by NRW will be available as our Cylfe scheme develops.

Good for Business

	P3 2015/16	Trend	Current Period	Future Status	Target	Actual achievement
Indicator Ba: Applications Processing Determination of permit/licence/consent application within statutory timescales	Green	-	Green	Green	Determination of permit/licence/consent applications within statutory timescales.	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 96%.
We issue our revised charging schemes for permits, consents and licences to cost recover for the activities we regulate and revise our approach	Amber	↑	Green	Green	Issue our revised annual charging scheme. Consult on reforms to charging arrangements following review in 2015/16.	Activity on target to deliver charging scheme to timescale.
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 are proactively working with WG Treasury and Wales Revenue Authority Implementation Programme to continue to explore the options for Landfill Disposal Tax compliance and enforcement functions, and our role.
Indicator Bd: Our role as statutory consultee Proportion of planning consultations responded to within agreed standard of service	Green	-	Green	Green	Effective and timely advice on the environment and natural resources and how these could be affected by planning policies and development proposals.	93% of planning consultations responded to within 21 days or within deadlines formally agreed. Effectiveness indicator expected October 2016.
Indicator Be: Generating income Income from Natural Resources Wales enterprise activities [RL]	Green	-	Green	Green	We deliver our income target of £25m and establish an enterprise plan.	Expected income to end of July 2016 was £6.4m. Actual income £8.1m, therefore ahead of income profile by £1.7m. Enterprise Plan proposal agreed in July 2016.
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).	Ahead of profile at 340,000m3.

Good Organisation

	P3 2015/16	Trend	Current Period	Future Status	Target	Actual achievement
Indicator Oa: Customer and stakeholder satisfaction index	Green	-	Green	Green	The delivery of our Customer Focus Programme.	The programme is progressing on schedule with an important focus on staff engagement.
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.	Our performance on media, influence and social media klout is showing good progress, recognising the work with communications priorities. Our Stormore performance target is just below target however has significantly improved compared to previous quarters.
We develop our new Corporate Plan to reflect the direction of our organisation for the next five years [RL]	N/A	-	Amber	Amber	Develop our Corporate Plan for 2017-22 including a public consultation exercise by 31st March 2017.	The target date of March 2017 has been moved, in agreement with Welsh Government, to summer 2017. We remain on course to deliver a Well-being Statement by 31 March 2017 which will be a major component of our Corporate Plan.
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.	73% of actions are on track to deliver. Actions will be ongoing and a report will be prepared for December 2016.
Implement the BARs through the development of the new organisational operating model and progress of specific BAR implementation actions	N/A	-	Green	Green	Directorate level case for change business case developed and begin implementing the change in line with Change Principles.	Business Area Reviews have finalised their service models which have been communicated to Board, management and staff.
Indicator Ob: Staff engagement index	Red	-	Red	0	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	Red	↑	Green	Green	Number of lost time incidents suffered by employees.	2 lost time employee incidents reported to date against a ceiling of 5 annually.

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