



**Cyfoeth
Naturiol**
Cymru
**Natural
Resources**
Wales

Business Plan 2017/18

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Our Vision

Proud to be leading the way to a better future for Wales by managing the environment and natural resources of Wales sustainably.

Our Purpose

Through the new Environment (Wales) Act 2016, we

- must pursue the sustainable management of natural resources, and;
 - apply the principles of sustainable management of natural resources;
- ...in the exercise of our functions.

Introduction

Wales has exceptional natural resources: mountains, forests, landscapes, coastline, rivers, sea and lakes. They provide for our basic needs in the air we breathe, the water we drink and the food we eat. They also give us energy, prosperity and security, and help to protect us, make us healthier and make our lives better. When our environment is working at its best, society as a whole thrives.

However, we know that in many areas, the environment is deteriorating and our natural resources are not being used sustainably.

Biodiversity continues to decline, and although we have made steps to improve the levels of air and water pollution, waste and greenhouse gas emissions that now occur, they still pose a threat to our natural environment and natural resources into the future. This will impact on our health and wellbeing, as well as our economic future.

Something needs to change so that we really manage our natural resources sustainably. Using evidence and managing them in a joined-up way will help us unlock their potential.

In Wales, we now have a great opportunity to work differently and address these challenges and focus on the wellbeing of the nation as a whole. Our State of Natural Resources Report (SoNaRR), which we published in September 2016, identifies some of these challenges and the opportunities we now have.

To help us seize these opportunities, there are two new pieces of legislation which received Royal Assent in 2015 and 2016:

- The Well-being of Future Generations (Wales) Act 2015, which places a Well-being duty on us, and other public bodies, to carry out sustainable development; and,
- The Environment (Wales) Act 2016, which gives us our revised purpose relating to the sustainable management of natural resources.

This year marks a new way of working, ensuring we work in a truly sustainable way, delivering on the Well-being Act's Sustainable Development principle. Natural Resources Wales is uniquely positioned at the heart of these opportunities; our new purpose encapsulates this. The opportunities will require collaborative effort to achieve changes in behaviour towards natural resources over a number of years. We aim to drive this, catalysing

others so that together we can make a real difference to natural resource management and ultimately our wellbeing. This Business Plan sets out what we plan to achieve in the next twelve months and is a first step in developing a new way of working: planning and collaboratively aiming for common goals.

There are some specific significant issues which we will need to address during 2017/18:

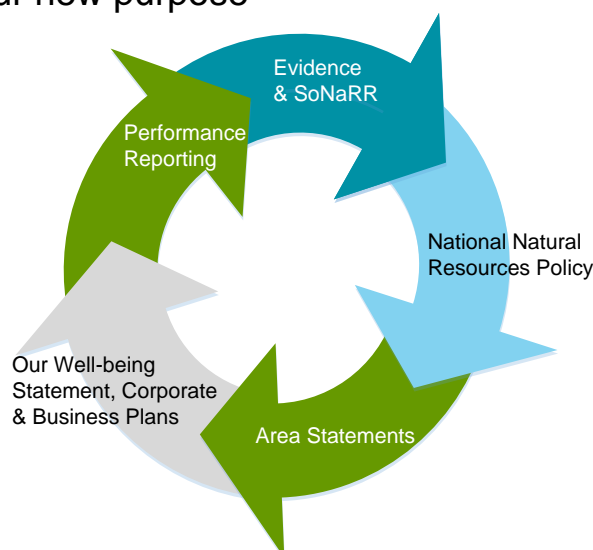
- Embedding sustainable management of natural resources thinking into everything we do, supporting how we work and engage with others to address challenges and capitalise on opportunities.
- Developing Area Statements so that they provide the platform for improvements in our environment.
- Ensuring Wales' approach to biodiversity and conservation is aligned with the way we collaborate in managing land and water by developing a strategic approach. This will support the existing Nature Recovery Plan.
- Bringing to fruition sustainable business opportunities, such as the largest onshore wind farm at Pen Y Cymoedd.
- Advising on important national projects such as Swansea Bay Tidal Lagoon, Wylfa Newydd and the M4 Relief Road.
- Improving how we deliver services by changing the shape of our organisation.

Our new purpose, pursuing and applying sustainable management of natural resources, is our focus. We will continue prioritising our effort where we make the greatest contribution, maintaining and forging new relationships with partners and communities, and addressing the fundamental issues that will increase the resilience of our natural systems. Supporting this is an Organisational Development programme optimising our structures following last year's "Case for Change".

This Plan is one of a number of publications giving us focus on our new purpose and the sustainable management of natural resources. It needs to be seen alongside:

- State of Natural Resources Report (SoNaRR), which we published in September 2016. This provides an evidence base for reporting on the sustainable management of natural resources and helps us understand the contribution our natural resources make to the wellbeing of Wales.
- Well-being Statement, published at the same time as this Business Plan, which sets out our Well-being Objectives for contributing to improving wellbeing in Wales.
- Welsh Government's Natural Resources Policy, and Well-being Objectives, along with our annual Remit Letter, includes the general and specific policies that will drive our work.
- Corporate Plan 2017-22, will be published in the summer of 2017.
- Area Statements which we will publish by December 2019.
- Performance reporting. We will publically report on our performance against the targets we set each year in our Business Plans. We will also monitor indicators aligned to our Well-being Objectives.

Focussing on our new purpose



The Opportunities Ahead

SoNaRR set out the evidence and made recommendations on the immediate opportunities in Wales for more sustainable management of natural resources; a summary of which is below:

- **Greening our Urban Areas** – building more green spaces into our urban areas would:
 - improve connectivity within and between ecosystems,
 - help with water filtration and improving water quality,
 - reduce surface water flooding,
 - create places for health and recreation,
 - improve community cohesion and help tackle health inequalities and poor air quality.
- **Increasing Woodland Cover** – creating more woodland and bringing existing woodland into more sustainable management would:
 - help increase diversity and connectivity of woodlands (making them more resilient to disease and better for wildlife for example),
 - increase woodland resource,
 - provide building materials and fuel,
 - help reduce flood risk,
 - help store carbon to tackle climate change,
 - provide recreation opportunities to improve health and happiness.
- **Managing our Coastline More Effectively** – this would:
 - bring more benefits to those that live near it through tourism and employment,
 - help manage the rising threat of coastal flooding due to sea level rises through managed realignment,
 - support coastal habitats and marine life.
- **Restoring Our Floodplains** – maintaining, enhancing and restoring our floodplains would improve rivers capacity to deal with low and high flows to:
 - reduce flood risk,
 - improve water quality,
 - support recreation and economic activity.
- **Better Soil and Land Management** – improving how we manage soil would:

- safeguard future food production,
- support habitats for wildlife,
- reduce costs of water treatment.
- **Restoring Peatland and our Uplands** – this would:
 - safeguard carbon stores to minimise the effects of climate change,
 - improve habitats for species that depend on them,
 - help reduce flood risk,
- **Managing Marine Ecosystems** – integrated management of marine ecosystems through a plan-led system would facilitate better understanding of the benefits of marine natural resources and optimise their use.
- **Climate Change** – mitigating and adapting to climate change is a key priority and each of the above would help contribute significantly to that, as well as how we run our organisation.

The Welsh Government's Natural Resources Policy, will set out the Government's priorities, risks and opportunities for action. Our Well-being Objectives aim to help address opportunities from this policy and SoNaRR.

Wales will continue to see significant changes such as climate change, population and the economy, as well as public finances, the Wales Act 2017 and negotiations to leave the European Union. All of these factors will have a major impact on our organisation and drive changes to the way we work in future. We want to be bold and ambitious – both in terms of the sustainable management of our natural resources, and how we change as an organisation to make sure this can happen.

The Environment Act (Wales) Act 2016 has given us a fresh focus and we are changing how we work to ensure that we embed the nine principles for sustainable management of natural resources. Embedding these will ensure we apply the Sustainable Development principle in respect of the duty under the Well-being of Future Generations (Wales) Act 2015. As we implement changes from these new Acts, we recognise that we need to work differently with all stakeholders in Wales and create new ways of managing natural resources and ecosystems to ensure they continue to support wellbeing now and in the future.

How We Will Work

Applying Sustainable Management of Natural Resources helps the needs of present generations be met without compromising the ability of future generations to meet their needs, and to contribute to the achievement of Wales' Well-being goals. This includes us taking action to promote the objective of sustainable management.

Using the nine principles of Sustainable Management of Natural Resources (diagram below) helps us integrate our work and make connections with the work of others. In turn it helps us to be innovative in how we deliver, identifying new ways that are more effective and give increased benefits. This is the key to maintaining and enhancing the resilience of ecosystems and maximising our contribution to the well-being goals. It will require considerable effort to ensure our own staff and partners, customers and stakeholders can see this interconnected way of operating. Plans such as this play a part by helping everyone see the line of sight between their day to day activities and improving the wellbeing of Wales.



An example of how we're already delivering improved benefits by applying sustainable management of natural resources thinking to our work is below, and others are shown through this Business Plan:

Spirit of Llynfi Woodland



An opportunity to create 30 hectare of new woodland planting, transforming a former industrial site into a multi-functional 75 hectare community woodland in Upper Llynfi Valley. The site demonstrates how underutilised land can bring multiple benefits to the environment and local people, helping communities become healthier, **building resilience** and become more prosperous. The Challenge was to bring people together to develop a dynamic and resilient woodland resource that responds to the changing needs of people and the environment both now and in the future. Over the last decade, site investigations, coupled with **evidence** demonstrating local deprivation and reduced healthy-life expectancy led to Welsh Government, Natural Resources Wales and Ford Motor Company funding.



Collaboration and engagement with various partners including Swansea University, the Amphibian Reptile Conservation Trust and Bridgend County Borough Council has helped to ensure the success of the project to date. **Public participation** has been fundamental in the early development of site and will be integral to its **long term** management.

Working with community to prepare plans for the site enabled local needs and aspirations to be



assessed and incorporated. Community have taken an active role in developing the site including participating in the planting of 60,000 trees and 50,000 bulbs, choosing the site's name, creating an outdoor learning area and participating in the "keeper of the collieries" sculpture initiative. The site has delivered numerous benefits including the creation of accessible space for relaxation and exercise, improved biodiversity, landscape and local flood risk. It provides performance space and a celebration of local industrial heritage. A site-based volunteering group has been established with the aim of further in-bedding the project within the community, ensuring the long-term success and sustainability of the site. Projects which the group will be involved with include a geocache trail, dog activity area, pond creation, a sensory trail and a green exercise prescription pilot.

Our Roadmap

A focus on our Well-being Objectives will require us to build upon the integration we've already undertaken. By 2020, we expect to see this in place across four key areas:

1. Our people, teams and culture, where we have clear purpose and direction, inspirational leadership and a culture of trust and togetherness.
2. Our delivery model which spans a continuum from being an enabling organisation, to our direct delivery; all underpinned by well evidenced decisions.
3. Our ways of working focussed on the principles of sustainable management of natural resources, and,
4. Our structure, which will be arranged around local delivery where it is most appropriate to be so, and at a scale suited to particular needs.



Our Well-being Objectives for 2017/18

To address the opportunities for managing natural resources sustainably so that wellbeing can be increased, and in adopting the principles of sustainable management of natural resources to the way we work, we have developed our first set of Well-being Objectives. Every public body in Wales has to publish its own well-being objectives to demonstrate their contribution to Wales' well-being goals. Starting with **involving** our stakeholders, internally and externally, we have considered how we can **collaborate** with our partners and **integrate** our objectives with others and across the Well-being Goals. This will help us to ensure our activities will **prevent** the SoNaRR challenges getting worse in the **long term**.

Well-being Objective	
1	Champion the Welsh environment and the sustainable management of Wales' natural resources.
2	Ensure land and water in Wales is managed sustainably and in an integrated way.
3	Improve the resilience and quality of our ecosystems.
4	Reduce the risk to people and communities from environmental hazards like flooding and pollution.
5	Help people live healthier and more fulfilled lives.
6	Promote successful and responsible business , using natural resources without damaging them.
7	Develop us into an excellent organisation , delivering first-class customer service.

Our Well-being Objectives will be the focus of our next corporate plan and we will work using the Sustainable Management of Natural Resources principles to deliver them. When we're doing this, we will prioritise and allocate our resources to ensure we maximise our contribution to the Well-being Goals for the benefit to all of Wales.

Improving Our Air Quality In Port Talbot



NRW has a remit to permit and regulate polluting industries to ensure a healthier, more prosperous and globally responsible nation. Port Talbot steel works is vast. It is equipped with two blast furnaces, a steel plant, processing plant, coke ovens, 3 landfills, huge raw material stockyards, a harbour and its own power station. The site has 50 km of roads and 100 km of railway to facilitate thousands of vehicle movements a day. These activities all generate airborne pollution, including PM10. In particular, we have a key role in reducing the risk from this site of a daily PM10 exceedance, prevent the occurrence, or limiting its duration or severity.

For **evidence** for regulation, we use real time data from local authority monitors located around Port Talbot to assess pollution. We have permitted the site to ensure point source releases are minimised and Best Available Techniques (BAT) are used. Despite these efforts, no single process or activity has been identified as the most significant source. The local topography and weather is complex, activities at the steel works are dynamic and the monitoring is impacted by natural occurring events and windblown sea salt. Consequently we apply **adaptive management** in our regulation of the site.



Through **collaboration and engagement**, we work with Welsh Government, Industrial Partners, Neath Port Talbot County Borough Council with advice and expertise from the UK's Air Quality Expert Group and various UK universities. There are **multiple benefits** to improving quality; air pollution, for example from transport and industrial sources, harms our health and wellbeing. Air pollution also damages biodiversity, reduces crop yields and contributes to climate change. Our combination of actions has and continues to make a difference. 2016 was potentially the best year recorded in air quality for over 8 years making a difference to the lives of people who live in the Port Talbot area. Many improvements require **long term** actions and multi million pound investments – but not all. Our interventions and guidance have helped change environmental awareness within the steel works; there is greater awareness of **preventative action** and importance of process control to minimise pollution.

Our Activities

To deliver against our Well-being Objectives we organise and describe our work through ten main activities.

- **Managing our land and assets:** The creation, maintenance and operation of all our assets including for commercial purposes.
- **Regulation:** Our work on permitting, consenting, licencing and determining. All regulatory compliance and enforcement including our navigation work.

- **Providing advice:** Work to advise government at Wales, UK and EU levels, plus advise other bodies and organisations. All our input and advice on planning and development control matters along with our role in strategic spatial planning.
- **Sampling, Analysis and Reporting:** Our work to take samples, monitor and measure, plus analysis, modelling and reporting of this.
- **Recreation:** The promotion of recreation on our land and the management of commercial and non-commercial access and recreation facilities.
- **Science and research:** Development of our evidence base, oversight of monitoring and sampling programmes plus the development of science and research with partners.
- **Issuing Grants:** Our partnership funding.
- **Incident Response:** Responding to, reviewing, reporting on, and learning from incidents.
- **Education, Learning and Skills:** Our work to influence and support education and learning along with the facilitation of education, learning and skill development opportunities.
- **Enabling services:** All those internal services which support our delivery and operation.

Internally, we split these into further tiers of subsequent activities that allows us to allocate and prioritise our resources across our organisation.

Gavenny River Project



The Gavenny River is a short river in South East Wales flowing from its source through the market town of Abergavenny and into the Usk Special Area of Conservation SAC). **Evidence** suggests the river is failing to achieve its required GOOD status as set out by the Water Framework Directive. Pressures include, barriers to fish migration, plus urban and rural diffuse and point source pollution issues. The projects aims to tackle some of these facilitating **public participation** where appropriate.

Collaboration and engagement with the local community showed a significant interest and willingness to be engaged in



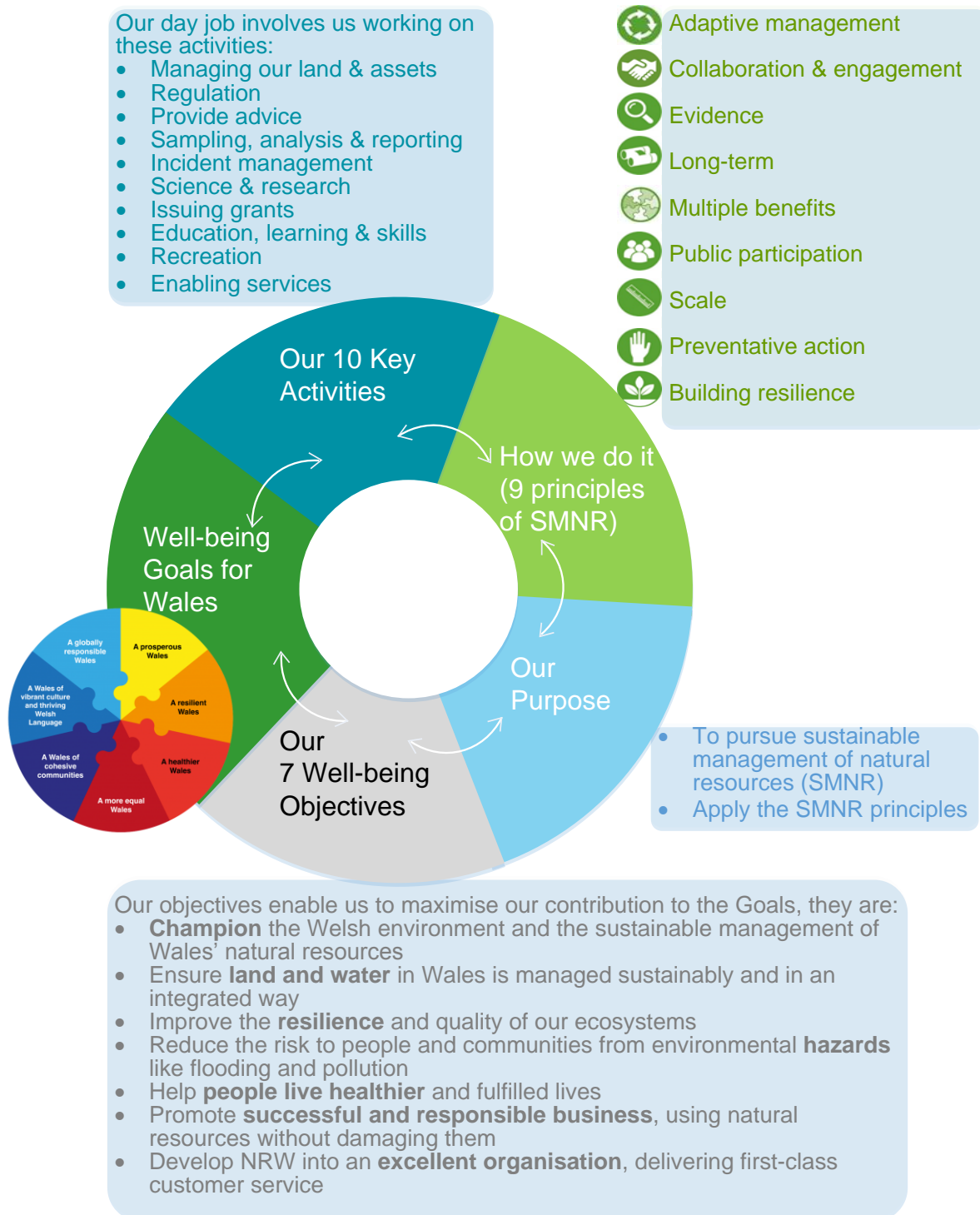
finding solutions to environmental pressures. Opportunities which emerged were not limited to water quality improvements alone with interest in developing and managing adjoining habitats for conservation and amenity value. Bringing a wide range of stakeholders together broadened the outputs and added significant value. Stakeholder led sustainable land management options were incorporated into NRW's Flood Risk Management maintenance schedules for the riparian corridor. This **adaptive** approach enabled the delivery of a number of

other multiple benefits. These included sustainable management of an area of urban greenspace, donation of felled timber to the local woodland group and local forest school for woodland craft and resale as well as improved ecosystem resilience of the river and greenspace. Sewer flooding issues which were an added pressure on the water quality were tackled in the round, focussing on **preventative action** by identifying the issues such as ingress of surface water at source. We used telemetry evidence provided by Dwr Cymru Welsh Water (DCWW) on spillage frequency to target infrastructure improvements. Water butts (courtesy of DCWW) were offered to priority areas which if installed and used correctly can increase sewerage capacity by up to 20,000 litres during a storm event.

Joining This Up

How our day to day work contributes to the Well-being Goals

Sometimes it can be hard to see how the things we do on the ground across Wales contribute to the sustainable management of natural resources, the Well-being objectives we have set ourselves, and ultimately the Well-being goals in the Well-being of Future Generations Act.



Forest Management - how it contributes to the Well-being Goals



Within our 2017/18 Business Plan, we have committed to restock 1,000ha of forest on land we manage with a mixture of tree species, helping to create more woodland and make existing woodlands more diverse in age of trees and species diversity.

Our day to day work to deliver our activities is undertaken by a small team, whose work it is to source young trees (3.5 million per year), manage ground preparation and planting contractors, whilst ensuring deer populations are kept at a reasonable level so that the trees have a chance to establish and thrive. Much of this work is focussed on the first five years when the trees are young and most susceptible to damage.

The work of this team contributes to our **activity to manage land and assets**. The activities undertaken are to produce a timber crop in the long term and ensure woodland ecosystems are more resilient.



So, restocking contributes to virtually all of our **Well-being objectives**:-

- Champion the Welsh Environment and the sustainable management of Wales' natural resources
- Ensure land and water is managed sustainably and in an integrated way
- Improve the resilience and quality of our ecosystems
- Reduce the risk to people and communities of environmental hazards
- Help people live healthier and more fulfilled lives
- Promote successful and responsible business

Adaptive management
Restocking coupes and young crops are monitored and management is adapted to take account of natural regeneration as well as planting to achieve our objectives.

Scale
We take a whole landscape approach to restocking, considering woodland habitats outside of the forest boundary and the opportunities to link with these e.g. restoration on ancient woodland sites to improve connectivity.

Collaboration & engagement
We are collaborating with neighbours and stakeholders over issues such as acid waters within catchments. At the restocking stage we are taking the opportunities to block existing drains to slow water flows whilst increasing the scale of the riparian areas.

Public participation
Our approach to planning the management of forests includes opportunities for the public to consider and influence proposals. In some cases the choice of species planted are a result of public participation, such as improving the experience for visitors to our sites.

Evidence
The team keeps up-to-date with the latest research in terms of genetics, establishment techniques and tree improvement work to ensure we can successfully establish a resilient crop that will continue to thrive with climate change.

Multiple benefits
Restocking felled areas benefits ongoing, sustainable production of timber, it maintains and enhances biodiversity in the forest ecosystem e.g. priority species programmes in Red Squirrel focal areas. It provides local communities with economic opportunities, and helps ensure forests are resilient for the future.

Long term
Trees take many years to grow so we need to look to the future to ensure that the young trees used and the design of the site is resilient enough to cope with future climate change predictions. Our woodlands are contributing to the Well-being goals of a prosperous Wales, a resilient Wales, and in the longer term a healthier Wales.

Preventative action
By adopting a mixture of Low Impact Silvicultural Systems (LISS) and clearfell regimes, our restocking is a way of increasing species and genetic diversity making the woodlands more robust against pests and pathogens.

Building resilience
Pine weevils can have a devastating impact on the establishment of young trees. We use a mixture of biological and chemical control methods to manage this and create more resilient woodlands.

When considering **how we undertake this work, we need to think differently and embed SMNR principles**. If we apply our revised purpose and think about it in terms of the sustainable management of natural resources by applying its 9 principles, we would see this work having an even broader contribution:

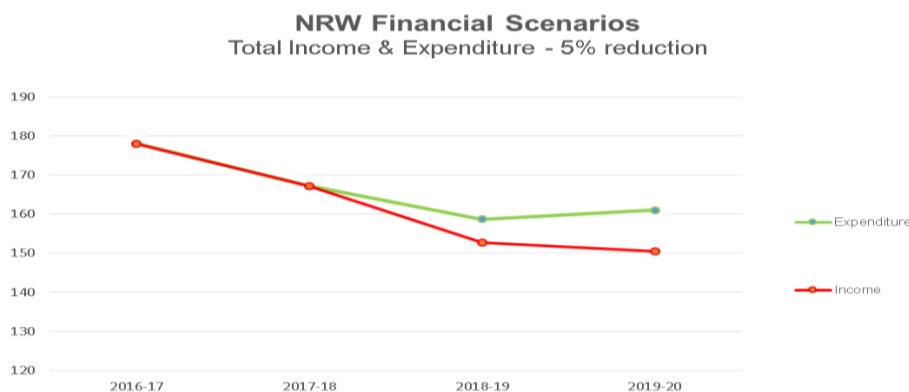
The table below shows how the activities we carry out spread across, and support delivery of, our Well-being Objectives. They also show how we distribute the effort of our staff and our budget across these activities.

Well-being objectives							Main Activities	FTE (Full time equivalents)	£m
Champion the Welsh environment	Land & Water	Resilience	Hazards	People live healthier	Successful & responsible business	Excellent Organisation			
1	2	3	3	5	6	7			
X	X	X	X	X	X		Managing our Land & Assets	478	65.3
X	X	X	X	X	X		Regulation	337	27.3
X	X	X	X		X		Provide Advice	275	15.8
X	X		X	X		X	Sampling, Analysis & Reporting	202	13.6
X				X	X		Recreation	56	5.0
X	X	X	X	X		X	Science & Research	25	2.2
X			X				Incident Response	80	3.7
X			X	X	X		Education, Learning & Skills	6	0.3
X						X	Issuing Grants	6	3.9
X						X	Enabling Services*	331	36.7
Total								1,796	173.8

* Enabling Services includes all Senior Management and Leadership (51FTE and £2.4m from Operational Directorates) and all our fleet and transformation capital (£2.6m)

Financial Outlook

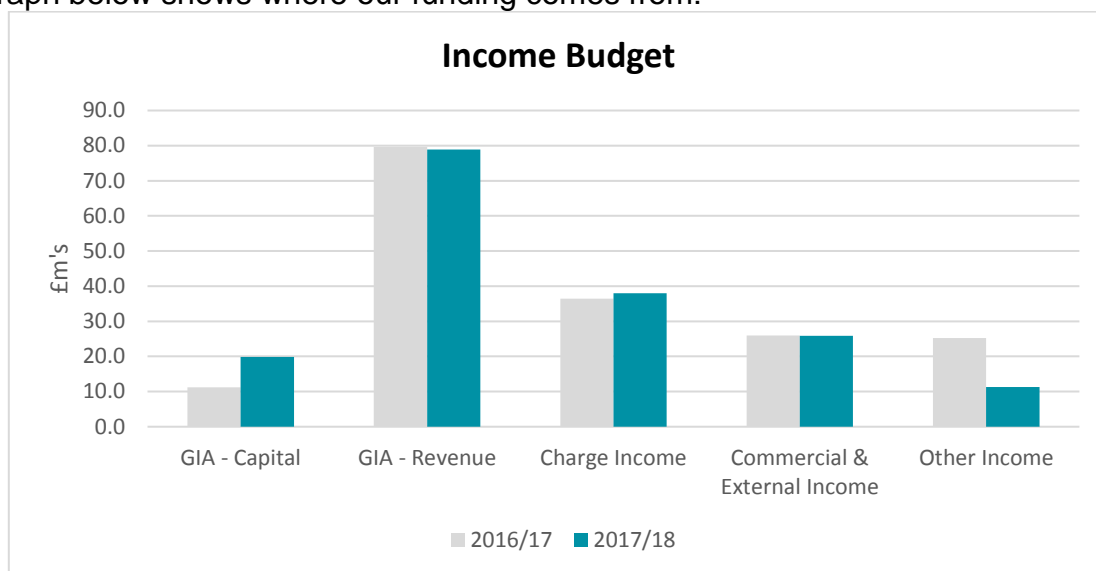
We are developing our Corporate Plan to 2022 which will be centred around our newly defined Well-being Objectives. We have a degree of certainty and control of what our funding is going to be over that timeframe, although Welsh Government Grant in Aid is confirmed annually. Whilst we have received a relatively positive Grant in Aid settlement for 2017/18, we could see further reductions from 2018/19 onwards. The graph below shows the impact of a 5% reduction would have up to 2020; we would have a funding gap of approximately £10m.



We have completed the reviews of all the areas of our business and are now implementing a re-design of our organisation so we can have a sustainable and affordable organisation capable of meeting our ambitions.

Financial Position for 2017/18 - Where our funding comes from

The graph below shows where our funding comes from:



Grant in Aid

Welsh Government have confirmed that we will receive £79m and £20m Grant in Aid for revenue and capital activities respectively next year. Of those sums, we expect £18.3m and £16.2m will be spent on Flood activities. Funding for Flood activities has been supplemented by additional Grant in Aid allocated (£1.5m revenue and £3m capital) in 2016/17 to be carried forward into 2017/18 and is included in Other Income in the graph above. As can be seen in the graph above, we will receive £8m more Capital Grant in Aid than we did in 2016/17. This is because more of our Flood Capital Programme funding came from income carried forward in 2016/17 and we have an additional allocation of £2m for our Non Flood Capital Programme in 2017/18.

Charge Income

We have consulted on our regulatory charges for next year (£38m). The main changes are to the; marine licence fees arrangements, where we will now be recovering all our costs through the licence fees; and our abstraction fees, which we have raised by 6% so we can fund essential works on Dwr Cymru Welsh Water owned reservoirs.

Commercial and External Income

This (£26m) comes mainly from the sale of timber and also includes other sources such as wind energy developments, visitor centres and from recreation and other activities on the land we manage. We are looking to maximise income from commercial opportunities and are publishing an Enterprise Plan.

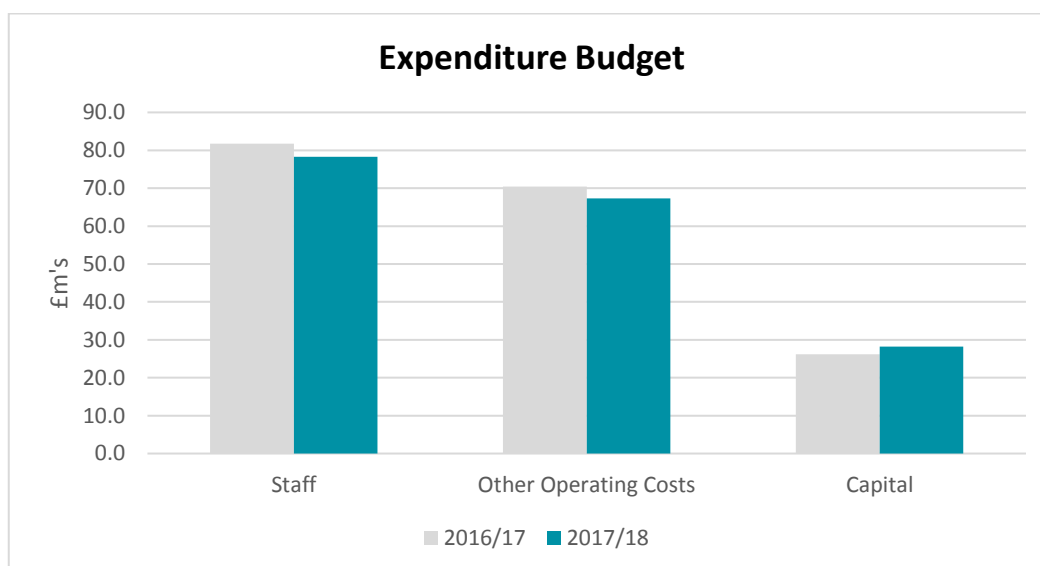
Other income

This mainly relates to funding carried over from the previous financial year. In 2016/17 we used £25m; a large proportion of which was Flood Risk Management Capital Programme Grant in Aid. We are anticipating using £14m less in 2017/18 but we still hope to fund pressures arising from new legislation and issues such as dealing with the Larch Disease. We are awaiting confirmation from Welsh Government as to whether we will receive any further funding to be carried forward to next year to help with those pressures.

Financial Position for 2017/18 - What are we spending it on?

The table in the 'Joining This Up' Section shows how our budget is being spent by activity and how that contributes to the Well-being Objectives.

The graph below shows how our budget is distributed over types of spend:



Staff costs

We will spend £78.3m on staff costs (compared to £81m in 2016/17) – although our staff costs will increase as a result of the Job Evaluation exercise we have mitigated that impact by control on staff numbers and a Voluntary Exit Scheme saving approximately £4m per annum. In addition, we have agreed a reduction in the amount of contributions NRW has to make to the Local Government Pension Scheme (£1m).

Other Operating costs

These have also reduced from £70m to £67.3m. This reduction is mainly as a result of less funding being carried forward from the previous financial year for specific programmes of work.

Capital

Our capital programme budget is £28.2m, £2m more than 2016/17 - this will allow us to progress our Flood Risk Management Capital Programme next year along with other essential work on bringing reservoirs up to standard and a critical Tree Clearance Scheme in North Wales.

Financial Position for 2017/18 - Ongoing Investment

As we developed this Business Plan, our Directorates have built up their own plans. We have prioritised unfunded pressures from these plans and funding will be allocated to those of the highest priority.

We are beginning to realise the benefits from the reviews of our business areas which will allow us to further reduce revenue costs next year. This equated to £5m in 2017/18 and a further £10m by 2019/20.

We continue to invest in transforming our organisation and are now seeing the benefits of moving away from ex-legacy body dependency. For 2017/18, we have £5m of projects planned including the transformation of our website to meet the future needs of the Sustainable Management of Natural Resources.

We will make efficiencies through our MyIdea Scheme and carefully manage our staff numbers; keeping recruitment to a minimum but ensuring that we do appoint to critical posts and invest in our staff through an effective Learning and Development Programme.

We continue to develop our enterprise opportunities and maximise additional income, and have developed, through the lens of sustainable management of natural resources, our Enterprise Plan. This explores opportunities for us and our partners to undertake new approaches in delivering our priorities. For example, in respect to our main commercial income source, implement year one of our new five year timber marketing plan, continuing to trial "Standing Sales Plus" and, restocking 1000ha.

We will be undertaking a considerable amount of work on Organisation Design with a plan to complete during 2018/19 financial year so we can have a sustainable and affordable organisation over the period of our Corporate Plan.

Managing Risks

We hold a Corporate Risk Register to manage business risk to delivery of this plan. It is updated regularly and reviewed by our Audit and Risk Assurance Committee. Our highest risks have been identified as the challenge we face through reducing public sector funding, and ensuring that we plan strategically and perform effectively against a backdrop of considerable change. We have identified ways to mitigate against these risks, including:

- There will be detailed changes taking place during the year which cannot be documented in this Business Plan currently. However, we can inform our stakeholders of these changes via other channels, including face to face presentations and updates on our website.
- Any changes in service that result from the short term savings required to balance the budget this year, and any subsequent impacts, will need to be carefully explained and discussed with our customers and stakeholders, so that expectations are carefully managed.
- We have received 'one off' funding for certain areas of our work for 2016/17, such as for *Phytophthora ramorum* (*P.ramorum*). However, we currently have no security of funding for these areas of work in the future and we will consider this carefully for 2017/18 onwards.

Healthy Rivers Project



The Healthy Rivers program with Groundwork Wales carries out work on the rivers of South East Wales with the aim of cleaning rivers and improving habitats so that they support greater populations of native fish such as salmon, trout, eels and bull heads. The fish populations in many of these rivers have depleted fish stocks due to pollution and manmade modifications to the river channels that prevent fish accessing all the available river habitats. Migrating fish are important, maintaining a healthy river ecosystem; the fish provide a food source for herons, kingfishers and otters.



Evidence is obtained by monitoring fish populations which contributes to the rivers Water Framework Directive status; healthy populations of a diverse range of fish species are an indicator of a healthy river system. Since April 2015, Healthy Rivers has successfully installed fish passes or modified 15 barriers to fish migration making more than 30km of river habitat accessible to migrating fish and improved a further 4.5km of river habitat by carrying out river clean ups and litter picks. **Multiple benefits** can be gained from a healthy river ecosystem, for the local economy through jobs and tourism and is beneficial for people who live nearby to enjoy by improving health, walking, angling or canoeing. By removing restrictions, litter and waste that is dumped in the river, it improves the visual impact, benefits the marine environment, fish migration local wildlife and reduces flood risk. Though **public participation**, Healthy Rivers engages local people in their rivers by offering volunteer opportunities, community river care days and training opportunities; Education and participation instils a **long term** appreciation of the river habitats which is essential for the conservation of rivers and **preventative action** to look after them in

the future. Healthy Rivers also works with primary schools to educate and deliver salmon and eels in the classroom, ensuring children understand river habitats and look after them in the future. **Collaboration and engagement** with various partners include Groundwork Wales, Dwr Cymru/Welsh Water, Caerphilly County Borough Council, Staedtler, Tesco and Western Power. Healthy Rivers match Competitive Fund money with volunteer time.

Our People

We aspire to be an organisation where people feel valued and can reach their potential. It is essential that we genuinely care for our people and support them in their work and careers so that they can give their best and help us achieve this plan. The delivery of sustainable management of natural resources is dependent on the skills and abilities of staff and on the relationships with our many partners and stakeholders. A major objective is to make NRW a “great place to work” and in 2017/18, this objective will continue to be pursued with a range of ongoing and new initiatives.

We made good progress in 2016/17 in developing and delivering systems and strategies to support and enable our people to succeed including our:

- Wellbeing, Health and Safety strategy.
- Equality and Diversity strategy.

- People Policies.
- Job Evaluation project.
- Performance Management system.

Our focus in 2017/18 will be implementing our new Developing People and Teams Strategy 2016-20. Its priorities are to improve:

- **Purpose and Direction:**
 - being clear, on our goals,
 - how we change, through being involved,
 - workforce, our future shape.
- **Leadership:**
 - leadership throughout our organisation,
 - leader capability.
- **Culture:**
 - Wellbeing,
 - togetherness, as a new organisation,
 - trust, in each other and by others.

The key supporting actions and measures in our strategy build on what we learnt through our 2015 and 2016 People Surveys. A People and Teams Steering Group supports implementation, acting as a catalyst for change, and helping us to become a great place to work and grow so that people can excel. Key actions include:

- **Change and Organisation Design**
As we address our financial challenges and new ways of working our key focus will be supporting our people through the changes they may face as a result of Business Area Reviews, Organisational Design and the emerging change programmes that we will need to deliver.
- **Job evaluation and Revised Pay Structure**
We will also be embedding our new job evaluation scheme and agreed revisions to our pay and grading model. Once concluded we will use the scheme to help support the delivery of the Organisational Design derived from the Business Area Reviews. By autumn we will have reviewed, in partnership with the Trade Unions and with input from the business, our allowances.
- **Wellbeing, Health and Safety**
We will continue to increase our focus on wellbeing throughout the organisation, particularly given the additional challenges of business change in 2017/18. We have done much to develop our approaches to health and safety, and we will continue to do this through our strategy and ongoing delivery of our improvement plan, given the range of potential risks in the organisation and the impact that these can have on our staff, the public and contractors. Improving our management information systems, and importantly our culture, are key to this as health and safety needs to be embedded in everything that we do.
- **Leadership and Management Development**
Our management development programme “Tyfu” and programme of Institute of Leadership & Management training will continue through 2017/18 as support for

managers in their work and through changes. Using our performance management and other approaches, we want to empower people to take initiative closer to the point of service delivery, and we'll encourage and promote practice in this area. Our Executive and Leadership development programme will continue through 2017/18 to ensure sustainable leadership development support for managers. A team leader programme will also be developed during the year.

- **Innovation and Enterprise**

We will increase the organisation's capacity for innovation, new ideas and enterprise by identifying and developing the people across the organisation, with a commitment to transformational change.

- **Welsh Language**

We will continue to implement the Welsh Language Commissioner's standards, with a number of training and behavioural initiatives being delivered, building on the excellent progress in recent years. We will continue to encourage the learning and use of Welsh.

- **Equality and Diversity**

We will continue the implementation of our Strategic Equality Plan 2015 to 2019 through our Annual Equality Action Plan. In addition, we will embed equalities into our work with the Public Services Boards to ensure our efforts maximise the benefits to all from delivery on the Well-being of Future Generations 2015 (Wales) Act. We are an inclusive organisation and provide equality of opportunity to all regardless of characteristic, background or culture. We will continue to share best practice as well as take on-board best practice from others to deliver the fairest services we can.

Our Change Programmes

Our Roadmap sets out how we want to transform our organisation over the next five years. *How* we deliver is just as important as *what* we deliver, and we need to be customer focussed in everything we do. The Roadmap includes five Transformation Programmes – each with a number of projects aiming to deliver significant changes in the way we work to respond to our new organisation and changing legislation.

These programmes are:

- **Embedding Sustainable Management of Natural Resources**

A suite of projects to ensure that sustainable management of natural resources is at the heart of all of our work. We will use the Priorities and Opportunities element of the Environment Act (Wales) 2016 to explore changes that sit beyond the boundaries of legislation, and help Wales move towards a circular economy and manage the transition towards a low carbon economy.

Working in partnership with others is also a fundamental approach to our work. Truly working together, understanding our partners' needs which will often be closely aligned to our own, will enable us all to do more with less as we all have more limited resources. We welcome involvement with others to form positive partnerships.

- **Delivering Customer Focus**
Focus our services so that we meet and exceed our customers' needs. Enable each part of the organisation to provide the best possible customer experience. Measuring ourselves against our key drivers for satisfaction.
- **Improving Efficiency and Service Delivery – our Business Area Reviews**
A detailed review across our work to identify new and more efficient ways of working and potential cost savings. We will be implementing our findings through our Organisational Design programme in 2017/18.
- **Developing our People and Teams**
Make NRW a great place to work and grow so that our people can excel and deliver improved business performance on a sustained basis.
- **Developing Enterprise and Business**
Develop a wide range of ideas to generate income and develop enterprise. Our new Enterprise Plan will have milestones for income generation that clearly exemplify the returns available from the sustainable management of natural resources, working with partners and communities.

Applying SMNR thinking to our Forest Resource Planning



Long Term & Scale – the plans consider right from localised tactical planning up to the strategic 50+ year timescale, beyond individual plans to consider the national level. This ensures the approach is joined up, yet still able to reflect local distinctiveness where appropriate.



Adaptive management – there is flexibility and a continuous approach to reviewing and responding to events, for example the way our plans have had to be amended due to the impact of larch disease. Building **resilience** into the Welsh environment is at the heart of the way we manage forests, seeking to benefit ecosystems, biodiversity and habitats. Accreditation schemes ensure this happens. **Collaboration and engagement** with locals, forest users, business, and third sector is part of the planning and implementation. Business, educational and recreational opportunities are just some of those explored with local communities, partnerships and groups. **Public participation** takes place in shaping how the forest is used, and the impact its use may have locally. This covers things like landscape and visual impact or local impact of management operations. The impact the forest and its long term use could have on carbon capture, chemicals in the environment or water quality and attenuation are part of ensuring a **preventative** approach is taken. Monitoring of forest health is one way we ensure the latest **evidence** fits into our plans and is part of how we adapt them over time.

What We Will Deliver in 2017/18

We have a structure of plans and dashboards across our Directorates, Teams and Projects to ensure the deliverables shown here and our many other areas of important delivery are achieved. Our performance across all these plans and dashboards is regularly scrutinised

and we will publish performance against the key deliverables in this plan in our regular performance reports.

We have identified the following key deliverables for 2017-18 which support achievement of our Well-being Objectives. Greater detail of how these deliverables are spread across our activities are shown in Annex 2.

Champion the Welsh environment and the sustainable management of Wales' natural resources to ensure the benefits our natural environment provides are available now and for future generations. We intend to lead by example and be a sustainable management of natural resources exemplar in how we go about our day to day work for 2017/18, including:

- Embedding sustainable management of natural resources through organisational change, across all advice and guidance.
- Reporting on specific projects and Area Delivery Plans which demonstrate sustainable management of natural resources.
- Publish our Corporate Plan 2017-22 in the autumn of 2017.
- Promote and build our net carbon positive status, completing our carbon positive plan, our carbon reduction target, and bidding for further funding to develop us as an exemplar in decarbonisation and moving towards a low carbon economy.
- Deliver specific projects such as: clearance of 200ha of upland peatland restoration.
- Use evidence and our staff's knowledge to inspire ourselves and others to adopt sustainable management of natural resources and to provide advice and make the best decisions we can.
- Provide environmental expertise at Public Services Boards and for local and national stakeholders.
- Build, in partnership with Public Services Boards, opportunities to improve wellbeing using the natural environment into well-being plans by March 2018.

Ensure land and water in Wales is managed sustainably and in an integrated way to support agriculture, forestry, fisheries and provide a home for a variety of wildlife recognising the distinct needs of urban and rural communities. Sustainable management of natural resources will allow us to manage land, water and the Marine area in a much more integrated way, ensuring that the ecosystem services and benefits it provides are available to us now and in the future and activities to demonstrate this in 2017/18 include:

- Demonstrate sustainable management of natural resources in practice on land and water we manage ourselves.
- Begin to turn the opportunities identified in SoNaRR into practical action.
- Start to co-productively develop Area Statements covering the whole of Wales ready for March 2019.
- Implement new legislative duties and approaches arising from European and domestic legislation, policy and guidance.
- Be bold and innovative, using our new experimental powers to try new approaches.
- Respond to planning advice statutory consultations within agreed service levels.
- Progress with the Development Planning Advice Service Improvement Programme, including improvements over baseline in annual Local Planning Authority and developer customer surveys.

- Support the delivery of Welsh Government's Marine Transition Programme, providing and developing guidance on the Wales National Marine Plan consultation and guidance on how to operationalise the plan and sustainable management of natural resources in our decision making processes.
- Work with Welsh Government to complete the review of the Welsh Government Woodland Estate.
- Provide guidance to steer the development of Water Company National Environment Programmes as part Periodic Review¹⁹ business plans.
- Work collaboratively to improving the status of water bodies. Ensure sustainable abstraction.
- Deliver our obligations for monitoring, assessment and reporting for EU Directives and UK legislation to time and quality.
- Provide advice and guidance to inform the Natural Resources Policy priority theme in relation to "Improving community and individual wellbeing" by taking a place and landscape based approach.
- In collaboration with Welsh Government and Designated Landscapes take forward the agreed Future Landscapes Wales Programme "Desire for Change: Implementation Plan".
- Draft guidance on landscape sensitivity assessment with relation to renewable energy developments.

Improve the resilience and quality of our ecosystems to adapt to climate change and other pressures to provide essential services; clean air and water, food and timber, productive soil, attractive landscapes and seascapes to work and live in and to visit and enjoy. Ecosystem resilience means how well ecosystems deal with disturbances by resisting them, recovering from them or adapting to them. However, biodiversity for example is in decline and Wales, along with the rest of the UK and other countries, failing to meet its 2010 international and national biodiversity targets. We need to halt and reverse biodiversity loss, and ensure ecosystems are resilient enough to continue to provide the services and benefits we need to live. Activities within 2017/18 to improve resilient ecosystems include:

- Develop a strategic approach to biodiversity and conservation for how we will work and will collaborate to deliver on the Nature Recovery Plan. Including the Biodiversity and resilience duty in section 6 of the Environment Act (Wales) 2016.
- Manage protected sites and species as the foundation for nature recovery and our ambition to halt and then reverse biodiversity decline. For example, develop an annual programme of actions for returning protected sites to favourable condition.
- Improve the condition of our ecosystems, for example uphold compliance of the *P.ramorum* plant health programme with continued tree clearance totalling 9,000ha and subsequent replant programme.
- Broaden the extent of ecosystems where we can. For example, we intend to deliver 30ha habitat creation through our flood defence works. Support projects where we can to improve ecosystem resilience and improve connectivity between habitats.
- Ensure we consider ecosystem resilience in terms of their key attributes - diversity, extent, condition, connectivity and adaptability.
- Determining permits, consents, licences and notices within the statutory and service level agreement timescales and continue to improve these processes.

Reduce the risk to people and communities from environmental hazards like flooding and pollution. By using sustainable management of natural resources as a basis for working with others to seek solutions to some of these issues, we can not only reduce the frequency and severity of the impacts of hazards like flooding and pollution, we can also provide additional benefits for people and improve the natural environment at the same time. Activities within 2017/18 to minimise hazards include:

Flooding

- Delivery of significant flood alleviation schemes to reduce risk to over 500 additional properties.
- Undertake agreed programme of works on our high risk flood and coastal management systems to ensure they are maintained at target operating condition.
- Development of single flood risk system database with Local Authorities in Wales and build evidence on flood risk from all sources through flood risk assessment mapping.
- Deliver a programme of engagement with priority communities to raise peoples' awareness of their flood risk and actions they need to take.
- Deliver an effective flood incident response service, providing and reporting on an effective and coordinated response to environmental incidents.

Pollution

- Carry out our bathing water quality checks by the beginning of April 2017 and work with partners to rectify issues found.
- Identify and tackle serious illegal or pollution activity, including responding to incidents.
- Continue support of the Fly-tipping Action Wales programme, to enable delivery of the Welsh Government fly-tipping Strategy "A fly tipping free Wales".
- Continue to manage and regulate industrial and waste sites.
- Take forward delivery of Landfill Disposals Tax compliance and enforcement functions in readiness for implementation.

Help people live healthier and more fulfilled lives. Natural resources make a significant contribution to the physical and mental wellbeing of people in Wales. Wales covers a land area of over two million hectares and we directly manage 7% of this; trees help absorb pollutants and improve air quality, and access to greenspace can improve both physical and mental health. Activities within 2017/18 to provide a healthy environment include:

- Continue to review and maintain our recreational assets including mountain biking and recreational access to encourage outdoor recreation and learning at our own facilities and in the wider environment.
- Work in partnership with others to promote the use of the outdoors to get active and improve wellbeing, interpretation of data from the National Survey for Wales, People and the Environment Survey will assist us to do this.
- Increase opportunities for local access to the natural environment that help bring communities together, offer learning and development opportunities and develop community pride and a sense of place for the area.
- Our work with Public Services Boards demonstrating the benefits natural resources provide to health and wellbeing.

Promote successful and responsible business, using natural resources without damaging them. Natural resources provide opportunities for businesses and employment. We need to promote successful and responsible business, encouraging green growth in a safe and attractive environment. Activities within 2017/18 to promote green growth include:

- Continue to investigate commercial opportunities on land we manage including forestry, recreation and use by third parties.
- Deliver our renewable energy programme including marketing, construction and managing of large scale onshore wind energy projects.
- Implement year one of our new five year timber marketing plan, continuing to trial "Standing Sales Plus" and, restocking 1000ha.
- Help provide good quality jobs for communities across Wales, including work placements in support of the LIFT programme.
- On our estate, explore the opportunity for third sector involvement for managing volunteers including with the Wales Probation Service.
- Maximise the collaborative opportunities and deliver our commissioning led outward funding model so it can commence use in April 2018.
- Our work with Government and Business sectors to help enable the right development in the right place whilst supporting the move towards a low carbon economy.

Develop an excellent organisation, delivering first-class customer service. To achieve all this we need to change the way we work, change the structure of our organisation and make the best use of our own resources. We want to become more place based to respond locally to support well-being plans, we want to make our services streamlined and customer focussed and we want to continue to learn and make our decisions on the best evidence and expertise we have available. Activities within 2017/18 to develop us into an excellent organisation include:

- Work co-productively and in partnership with others and looking proactively at how we can develop shared well-being objectives with other public bodies to deliver the most benefit for the people of Wales.
- Develop the evidence needs identified in SoNaRR.
- Make our contribution to all Public Services Boards. Being an effective contributor so that all of their well-being plans reflect resilient natural resources.
- Deliver our Teams and People Strategy to help us become a great place to work and grow, so that people and teams can excel and deliver improved business performance on a sustained basis.
- Support the implementation of our new organisational design and ways of working
- Deliver our Customer Focus Programme.
- Continue to create efficiencies, for example within Information Communication Technology, Fleet Management, Accommodation, and Procurement.
- Support delivery of our Enterprise Plan to improve commercial opportunities.
- Valuing and making best use of our staff's extensive knowledge and expertise.
- Continually learning to improve how we do things and to update our evidence base to make sure we are using the best information we can.

Sharing Knowledge with Farmers



We needed to be **adaptive** in the way we engaged and shared information with the farming community' ensuring they receive information on relevant regulations and help with compliance. We know that priorities and drivers are geographically varied, so staff in south east Wales began trying a new approach with stakeholders. Successful approaches are then shared for adoption across Wales internally and by external partners.



Collaborating and engaging with Farming Connect made it possible to engage with a much wider audience across the farming community. They are well respected with farmers and have been able to provide a valuable arm's length to our advice. They were able to be **adaptive** by including our key messages in events, factsheets and articles. Events held early in 2016 aimed to help farmers with technical advice and support on coping with soils after the wet winter to **prevent** soils problems.



Farming Connect are able to tailor advice, articles, training and other approaches depending on the issue concerned and how it relates to the varied geography of Wales; **scaling** accordingly. For example, training is tailored to the audience based on factors such as their technical knowledge and computer literacy.

Multiple benefits could also be attained by linking messages with a number of stakeholders on issues we were keen to see passed on, such as soil and nutrient management into guidance to gain compliance with wider agri-environment requirements eg Glastir, and the agricultural industry quality assurance standards.

Reporting how well are we doing

As a delivery organisation we need to be able to demonstrate how well we have performed. The deliverables identified against each of our Well-being Objectives above will allow us to monitor and demonstrate progress; they will form a dashboard which our Board will use three times a year to scrutinise delivery and hold our Executive to account. We will publish this dashboard showing how well we have done in a performance report each time our Board scrutinise it, as well as within our Annual Report.

We also have a structure of plans and dashboards across our directorates, teams and projects to ensure the deliverables shown here and our many other areas of important delivery are achieved. Our performance across all these plans and dashboards is regularly scrutinised.

Our performance report will move us toward the results based accountability approach advocated in the Well-being of Future Generations (Wales) Act 2015. Measures will look to demonstrate that we are “making a difference”.

As part of this performance report, we have begun to develop a set of indicators for each of our Well-being Objectives and ultimately the Well-being Goals. These will be appropriate to our remit and will allow us to track trends in the natural resources of Wales, their sustainable management and the wellbeing they support. Full details of the indicators, any changes or trends we expect or want to see, will be available in our Corporate Plan 2017-22.

ANNEX 1 - Reporting Dashboard 2017/18

Natural Resources Wales: 2017/18 Business Plan Performance Dashboard Measures

Long Term Delivery	Business Plan Performance Dashboard Measure Description	Main Wellbeing objective
✓ ✓	<p>Complete Area Statements by December 2019</p> <p>Provide environmental expertise at Public Services Boards</p> <p>Embed sustainable management of natural resources through organisational change, across all advice and guidance by March 2018</p> <p>Meet our annual 5% carbon reduction target, complete our carbon positive project by September 2017 and promote our carbon positive status</p> <p>Create 230 hectares of habitat through flood defence and carbon positive project works by March 2018</p>	<p><u>Champion</u> the Welsh environment & the sustainable management of natural resources (SMNR)</p>
✓	<p>Be bold and innovative, using our new experimental powers to try new approaches</p> <p>Complete 100% of our bathing water quality checks by the beginning of April 2017 and work with partners to rectify issues found</p> <p>Develop guidance on how to implement the upcoming Wales National Marine Plan and SMNR in our decision making processes <i>by March 2018</i></p> <p>Restock 1,000 hectares of timber <i>by March 2018</i></p> <p>Advise water companies on their long term plans <i>by March 2018</i></p> <p>Determine 90% of permit applications within the statutory and service level agreement timescales and continue to improve the permitting processes</p>	<p>Ensure <u>land & water</u> in Wales is managed sustainably & in an integrated way</p>
✓ ✓	<p>Well-being plans reflect resilient natural resources and optimise contribution to well-being objectives</p> <p>We develop a strategic approach for how we work and collaborate to deliver the Nature Recovery Plan by March 2018</p> <p>80% of our annual programme of actions are complete or underway to improve condition of designated sites by March 2018</p> <p>Carry out tree health assessments, and issue plant health notices on time</p> <p>9,000 hectares of tree clearance to manage larch disease (<i>P.ramorum</i>) on our estate <i>by March 2018</i></p>	<p>Improve <u>resilience</u> & quality of our ecosystems</p>
✓	<p>Deliver an effective flood incident response service, providing an effective and coordinated response to environmental incidents <i>by March 2018</i></p> <p>99% of high risk flood and coastal risk management assets are maintained in target operating condition <i>by March 2018</i></p> <p>Construct significant flood alleviation schemes constructed to reduce risk to 500 properties, including schemes at Roath, Crindau and St Asaph <i>by March 2018</i></p> <p>Implement a new approach and monitoring system for enforcement of <i>illegal offenders</i> by March 2018</p> <p>Reduce impact and numbers of poorest performing permitted waste and industrial sites. Make progress on known sites, start work on newly identified sites. Have plan in place for 90% of identified sites.</p>	<p>Reduce the risk to people & communities from environmental <u>hazards</u> like flooding & pollution</p>
✓	<p>Work in partnership with others to promote the use of the outdoors to get active and improve well-being</p> <p>Increase opportunities for local access to the natural environment that help bring communities together</p> <p>Prepare our interpretation of data from the National Survey for Wales <i>by March 2018</i></p> <p>Review and maintain our recreational assets including mountain biking and recreational access to encourage outdoor recreation and learning <i>by March 2018</i></p>	<p>Help <u>people</u> live healthier & more fulfilled lives</p>
✓	<p>The impact and quality of our advice improves <i>by December 2017</i></p> <p>We move to a commissioning led outward funding model by April 2018</p> <p>700km³ of timber to market by March 2018. Review our 'Standing sales plus' trial to bring (up to 150km³) additional timber to market by March 2018</p> <p>Deliver renewable energy programme, including marketing, construction and managing of large scale onshore wind energy projects</p> <p>Respond to planning consultations to agreed timescales</p>	<p>Promote <u>successful & responsible</u> business, using natural resources without damaging them</p>
✓	<p>Quality of collaboration measure to be confirmed</p> <p>Our new organisational structure is fully implemented by March 2018</p> <p>Deliver our Customer Focus Programme, including an increase in the number of contracts which include community benefit clauses <i>by March 2018</i></p> <p>Implementation of our teams and people strategy improves our October 2017 staff survey results</p>	<p>Develop NRW into an <u>excellent</u> organisation delivering first class customer</p>

ANNEX 2 - What We Will Deliver in 2017/18 by Activities

The activities we carry out support the achievement of our Well-being Objectives. We have identified those key deliverables for 2017-18 across our activities below. We have many other areas of important delivery and we have a structure of plans and dashboards across our Directorates, Teams and Projects to ensure these are achieved. We will publish our performance in our regular performance reports.

Managing Our Land and Assets

(The creation, maintenance and operation of all our assets including for commercial purposes.)

Flood and Coastal Risk Management Capital Programme

- Delivery of significant flood alleviation schemes to reduce risk to over 500 properties including progress on schemes at Roath (Cardiff), Crindau (Newport) and St Asaph (Denbighshire).
- Implementation of the Flood Risk Management Business Area Review action plan and delivery of key improvement projects.
- Deliver 30Ha habitat creation through flood defence works to improve multiple ecosystems benefits including biodiversity.

The Maintenance of Flood and Coastal Risk Management Systems

- Carry out the agreed annual programme of works so that 99% of high risk flood and coastal risk management systems are maintained in target operating condition.
- Development of single flood risk system database with Local Authorities in Wales and build evidence on flood risk from all sources through flood risk assessment mapping.

The Production of Timber

- Implement year one of our new five year timber marketing plan. Bring 700k m3 of timber to market.
- Continue to trial "Standing Sales Plus" bringing up to a further 150k m3 of timber to market. Review this new approach in quarter three and report on its achievement of plan objectives at year end.
- Working with Welsh Government, complete the review of the Welsh Government Woodland Estate.
- Restock 1000ha.

P. ramorum

- Uphold compliance of the *P. ramorum* plant health programme. Continued tree clearance totalling 9,000ha and subsequent replant programme.

Green Energy and Other Commercial Opportunities

- Deliver our Energy Programme including marketing, construction and managing of large scale onshore wind energy projects for example Pen Y Cymoedd Wind Farm and Brechfa West.
- Establish potential self-build hydro schemes including potential readiness for design of five Hydro schemes.

Protected Site Action

- Develop a strategic approach to biodiversity and conservation for how we will work and will collaborate to deliver on the Nature Recovery Plan.

- Develop an annual programme of actions for returning protected sites to favourable condition. Ensure 80% of these actions are complete or underway by the year end. Complete actions on 12 National Nature Reserve audits.

Regulation

(Our work on permitting, consenting, licencing and determining. All regulatory compliance and enforcement including our navigation work)

Determining Permits to Time

- Determine 90% of permit applications within the statutory and service level agreement timescales and continue to improve the permitting processes.
- Deliver Statutory Obligations under Plant Health Notices including targets for speed of issuing notices and compliance.
- Delivering Tree Health Section 83 assessments of behalf of Welsh Government.
- Implementing a new approach to permitting and planning advice to reduce impact on sensitive habitats.
- Work with partners where regulatory duties interact.

Identifying and Tackling Serious Illegal Activity

- Permitted waste and industrial sites. Reduce impact and numbers of poorest performing sites (D, E, and F). Making progress on known sites, starting work on newly identified sites. Have plan in place for 90% of identified sites.
- Undertake action to support "Towards Zero Waste".
- We will implement a new approach and monitoring system for enforcement of illegal offenders by March 2018.
- Continue support of the Fly-tipping Action Wales programme, to enable delivery of the Welsh Government fly-tipping Strategy "A fly tipping free Wales".
- Take forward delivery of Landfill Disposals Tax compliance and enforcement functions in readiness for implementation.

Air and Water Quality

- We carry out 100% of our bathing water quality checks by the beginning of April and work with partners to rectify issues found.
- Work with stakeholders to tackle pollution.
- Implementing changes in legislation to ensure continuous improvement in air quality.

Provide Advice

(Work to advise government at Wales, UK and EU levels, plus advise other bodies and organisations. All our input and advice on planning and development control matters along with our role in strategic spatial planning)

Planning Advice to Time

- Respond to statutory consultations within agreed service levels; 95% of development management applications within 21 days or as otherwise agreed, all Nationally Significant Infrastructure Projects (NSIP) and Developments of National Significance (DNS) within statutory deadlines, all relevant Local Development Plans (LDP), National Development Framework (NDF) and Sustainable Development Plans (SDPs) within agreed timescales.

- Progress with the Development Planning Advice Service Improvement Programme, including improvements over baseline in annual Local Planning Authority and developer customer surveys.
- Provide advice and guidance to steer the integration of sustainable management of natural resources with the Natural Resources Policy, National Development Framework and Wales National Marine Plan.
- Support the delivery of Glastir.

Embedding Sustainable Management of Natural Resources

- Embedding sustainable management of natural resources behaviour change through staff engagement training, decision tools and corporate, business planning and governance processes. Embedding the objective of sustainable management of natural resources across all advice and guidance.
- Report on specific projects and Area Delivery Plans which demonstrate sustainable management of natural resources.

Public Services Boards

- Make our contribution to all Public Services Boards. Being an effective contributor so that all of their well-being plans reflect resilient natural resources and optimise contribution to well-being objectives.

Progress our Flood Risk Management Plans

- Report on progress with our Flood Risk Management Plans. Implement actions from the Business Area Review action plan and deliver key improvement projects.

Water Company Periodic Review 19

- By June 2017, produce clear guidance and expectations to steer the development of Water Company National Environment Programmes as part Periodic Review 19 business plans, which factor in long term investment needs.
- Guide and advise water companies on the development of their Drought Plans and their 25 year Water Resource Management Plans which set out how they intend to provide a secure supply of water for people and businesses in their area, while protecting the environment.
- Develop and support work programmes, engagement and collaborative opportunities to deliver sustainable management of natural resources through the context of EU transition work packages by March 2018.

Identify a plan to comply with Environment Act (Wales) 2016 Section 6 Biodiversity and resilience duty, including collaborative delivery of the Nature Recovery Plan

- Prepare and publish our plan on how we will comply with our enhanced biodiversity and resilience of ecosystems duty under Section 6 of the Environment Act (Wales) 2016. Work collaboratively with Welsh Government and others to deliver actions identified to deliver the Nature Recovery Plan objectives.
- Develop future aspirations for management agreements, including their funding. Coordinate Advice and data development and delivery of land management schemes.
- Develop and implement a site designation strategy.
- Work with Welsh Government to finalise and implement a joint Invasive Non Native Species Programme.

Welsh Government's Marine Transition Programme

- Support the delivery of Welsh Government's Marine Transition Programme. Provide a formal response to the Wales National Marine Plan consultation Develop guidance on

how to operationalise the plan and sustainable management of natural resources in our decision making processes together with advice and guidance in relation to the development of marine industry. Confirm approach to Area Statements in the marine environment and provide advice and support for implementation. Support implementation of our Marine Review.

New Legislative Duties

- Implement new legislative duties and approaches arising from European and domestic legislation, policy and guidance. Specifically:
 - Industry Emissions Directive Reviews.
 - New Authorisations Legislation.
 - Landfill Disposals Tax.
 - Wales Marine Plan (Regulation).
 - Abstraction Licensing.
 - Reservoir Act Compliance.
 - Species Control Provisions.

Energy and Decarbonisation

- Complete our Carbon Positive Project by September 2017, deliver our carbon reduction target and work with Welsh Government and Office of the Future Generations Commissioner to organise a dissemination event in autumn 2017. Commence work on phase two of the Carbon Positive Project with a focus on informing delivery of the Welsh Government's Decarbonisation targets.
- Contribute to the delivery of the recommendations of the Welsh Government's Hydropower Task and Finish Group.
- Provide technical advice and support to Welsh Government in relation to unconventional oil and gas in Wales, including measures set out in the Wales Act 2017.
- Deliver specific projects such as: 200ha of upland peatland restoration.

Landscape and Place

- Provide advice and guidance to inform the Natural Resources Policy priority theme in relation to "Improving community and individual wellbeing" by taking a place and landscape based approach.
- In collaboration with Welsh Government and Designated Landscapes take forward the agreed Future Landscapes Wales Programme "Desire for Change: Implementation Plan".
- Draft guidance on landscape sensitivity assessment with relation to renewable energy developments.

Sampling, Analysis and Reporting

(Our work to take samples, monitor and measure, plus analysis, modelling and reporting of this)

Delivery of Our Monitoring Programme and Reporting Requirements

- 90% of our sampling and monitoring programme is completed by March 2018 as defined by the Evidence and Reporting Business Area Review.
- Deliver our obligations for monitoring, assessment and reporting for EU Directives and UK legislation to time and quality. Includes the Habitats Directive, Water Framework Directive, Marine Strategy Framework Directive, Nitrate Vulnerable Zones, Urban waste water treatment and the Bathing Waters Directive.

Recreation

(The promotion of recreation on or land and the management of commercial and non-commercial access and recreation facilities).

Maintenance of Recreation Assets

- Continue to review and maintain our recreational assets including mountain biking and recreational access (Operational Guidance Notes 38 and 42).

Science and Research

(Development of our evidence base, oversight of monitoring and sampling programmes plus the development of science and research with partners).

- Interpretation of the National Survey of Wales in relation to natural resources and the wellbeing they provide.
- Develop evidence needs identified in SoNaRR.
- We will extend our existing Evidence Strategy until April 2018 and continue to deliver the Action Plan.
- We will ensure that our Business Area Review work feeds in to the organisational restructure to deliver a strategic Evidence service for all of us.

Incident Response/Management

(Responding to, reviewing, reporting on, and learning from incidents).

Preparedness, Prevention and Response

- Deliver a programme of engagement with priority communities to raise peoples' awareness of their flood risk and actions they need to take.
- Improve flood awareness by making 8,000 people more aware of their flood risk and ensuring all community flood plans are maintained.

Improvements to Incident Management

- Deliver an effective flood incident response service, providing an effective and coordinated response to environmental incidents. Develop metrics in line with our incidents Business Area Review.
- Continue to deliver the recommendations of the Incidents Business Area Review including implementation of our Incident Categorisation Scheme and further development of our operating model for incident call handling and referring, with the aim of identifying a preferred option which is both efficient and effective.
- Review our incident response rotas, with a view to rationalising them to prioritise our response, raise the risk threshold where we can add value and, where possible, save money.

Education, Learning and Skills

(Our work to influence and support education and learning along with the facilitation of education, learning and skill development opportunities).

Implement our Recreation and Education Business Area Review, (including the revision of relevant enabling plans)

- Deliver annual targets from our Education and Skills Enabling Plan, including Business Area Review recommendations.

Deliver Esgyn in Support of the LIFT Programme

- Implement the Business Area Review for Cyfle and Mynediad. Deliver Esgyn / Lift placements. Develop Mynediad with piloted position statements for a number of activities. On our NNR estate, explore the opportunity for third sector involvement for managing volunteers, including with Wales Probation Service.

Issuing Grants

(Our external funding, grants and partnership work).

Funding Opportunities

- Maximise the collaborative opportunities and deliver our commissioning led outward funding model to commence using April 2018.

Enabling services

(All those internal services which support our delivery and operation).

Deliver our People and Teams Strategy to help us become a great place to work and grow, so that people and teams can excel and deliver improved business performance on a sustained basis. Success will be measured using our People Survey, and our priorities are:

- **Purpose and Direction**
 - Being clear about goals and how to deliver them. Publishing our Corporate Plan 2017-22 in autumn 2017. More than 80% of us will have a clear understanding of our objectives by 2018. More than 50% will have confidence in our leadership and change management by 2018.
 - How we change, being involved and having our needs considered from the outset by updating our change principles and developing understanding and capability to manage change. More than 50% of us will feel that change is well managed by 2018, and more than 50% of us will feel we've had opportunity to contribute our views before decisions are made that affect us.
 - Develop our Strategic Workforce plan to support re-skilling of future workforce to deliver our strategic plans. More than 50% of us believe we are committed to moving resources to ensure we are focused on priorities by 2018, and more than 90% of us will confirm we have skills we need to do our job effectively going forward.
- **Encouraging inspirational leadership**
 - Develop our behaviour, values and leadership capacity to support innovation and decision-making as close to the customer as possible, and, develop managers and leaders to improve our capability. Consider future succession planning and talent development of managers/leaders. More than 50% of us will feel we're managed well by 2018. More than 50% of us will believe the actions of senior managers are consistent with our values by 2018, and more than 50% of us will have confidence in decisions made by senior managers by 2018.
- **Culture**
 - Develop our culture through focused development and support of those in leadership roles through 2017/2018. Re-assess through the People Survey in autumn 2017. Deliver Wellbeing Health and Safety strategy and improvement plan, reassessing our health and safety climate survey. Enhance our bilingual capability and meet the Welsh Language Commissioners new standards. Complete implementation of job evaluation. More than 85% of us say we are treated fairly at

work by 2018. More than 50% of us say the pace of change is monitored and adjusted when necessary by 2018.

- Encourage togetherness to experience one organisation. More than 50% of us think different parts of our organisation work well together by 2018. More than 85% of us believe our team looks for ways to work better with others by 2018.
- Trusting in each other and being trusted by our customers and partners. More than 50% of us will have opportunity to contribute our views before decisions are made that affect us by 2018. More than 50% of us will experience that we develop a culture of trust with values and behaviours evident in all we do by 2018.

Support the implementation of our new Organisational Design and ways of working

- Communicate and brief the organisation on progress and benefits with staff understanding achieving 60%.
- Provide continuous improvement support to each of our Business Area Review implementation programmes to realise the benefits identified and establish customer needs at the centre of new processes.
- Provide an effective project management approach to the delivery of the new Organisation Design and associated change in order that we have a fully implemented structure by March 2018.
- Prepare to implement the requirements of the new General Data Protection Regulation in advance of it coming into force in May 2018.

Deliver our Customer Focus Programme

- Manage training with staff to improve understanding of customer insight and public sector service delivery.
- Resource demand will lessen for complaints and there will be fewer complaints because of poor service delivery.
- Deliver programme of improvements to internal communication channels to improve two-way communications and engagement with and between staff.
- Implement our communications strategy to ensure timely and clear messaging, achieving; balanced, neutral or positive media coverage of 96%; public relations influence in our media coverage at least 50%, and; Klout score of minimum 60. Continue to improve our website, achieving a Sitemorse score of no less than 7.4.
- Progress measures to achieve our Digital 2020 Vision to improve how we do communicate and interact with customers.
- Provide customer and community benefit through our procurement by increasing the number of contracts which include community benefit clauses.

Efficiencies

- Deliver the 2017/18 component of our Information Communication Technology development programme to time and budget.
- Meet our efficiency targets for Fleet Management and Accommodation rationalisation
- Facilitate the organisation in achieving £2m of procurement savings through our efficiencies methodology.
- Maintain our ISO14001:2015 and certification against UKWAS.

Support delivery of our Enterprise Plan

- Work to increase income from commercial opportunities.
- Our financial reporting will support commercially focussed decision making with the introduction of new management information.