

Annex 2: Corporate Dashboard – Measure definitions and targets

Note: The Corporate Dashboard includes headline targets from this document, these are highlighted in yellow throughout this document.

Environmental Quality portfolio measures

There are fewer serious environmental incidents

Business Plan focus for 2013/14: “5.21 Understand the pattern of pollution incidents across Wales and targeting a reduction in the number of serious incidents. Context: In 2012/13, there were 92 serious and significant (Category 1 or 2) pollution incidents.”

Measure definition:
Understanding the pattern of pollution incidents: Data from our Incident Recording System is reviewed routinely to identify patterns (such as type, cause, severity, polluter) and emerging trends for incidents in Wales. This information is used to inform activity contributing to incident prevention and preparedness across the business and shared with other responders.
Targeting reduction in number of serious incidents: Serious environmental incidents are incidents which have caused significant or major harm to the environment (category 1 and 2). Whilst incidents are reactive we aim to reduce the number of serious incidents through activities that either reduce the likelihood or severity of an incident occurring (preventative) or by improving our response preparedness to influence the outcome of any incidents that do occur.

Targets/Milestones	When
Pollution Incident Analysis Report (PIAR) produced routinely by Knowledge, Strategy and Planning Directorate to inform incident prevention and preparedness activity across NRW and share key learning with relevant Category 1 Responders via Local Resilience Fora.	Oct 2013
Incident data analysed to confirm whether quantitative target can be meaningfully applied to 2014-15 pollution incidents.	
Lessons learnt from incident reviews are shared across NRW and recommendations assessed by Incident Groups within 6 months of the incident (longer target would apply to incidents with a prolonged recovery stage or where multi-agency review required).	On going
100% of Category 1 and 2 pollution incidents (based on initial categorisation of incident) are attended within 2 hours during office hours and within 4 hours outside of office hours.	On going

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We resolve issues at "high public interest" sites

Business Plan focus for 2013/14: “5.28 Reduce the number of contentious and long term (more than 18 months) "high public interest" sites in Wales.”

Measure definition:
"High public interest" sites are typically able to be closely defined in terms of geography and those for which we have had or anticipate significant numbers of information requests, complaints or media attention. They can be sites where we are the operator, sites where we are the regulator or sites where we have an advisory or broader influencing role. The nature of our role will dictate how we approach resolution at the site. Sometimes the vision for our continuation strategy is difficult to enunciate and the timeframe for resolution can be lengthy. In other cases it is more straightforward. This facet should be clear in the plan developed for the site.
'Long term' typically means the sites will have already been of 'high public interest' for six months. But we would seek to measures ourselves by seeing a reduction in those sites which remain unresolved after 18 months.
As a first step we need an accurate up to date list of HPI sites and issues across the full NRW remit. This will require sharing intelligence across the legacy organizations on existing contentious sites and upcoming ones. We will use our Risk Registers to collate the information, to understand our role and to review progress on resolving the issues at HPI sites.
We should seek independent but informed advice from key stakeholders on an infrequent (annual?) but regular basis about the quality of our performance in relation to these sites to help us learn the lessons and decide whether our approach to them needs to continue or to change

Targets/Milestones	When
Collate, on our directorate risk registers, a list of important sites and issues across the full NRW remit	July 2014
For each existing HPI site we have a plan in place which is owned by the relevant part of the business and which describes our role and vision for the site.	Sep 2014
Each new HPI site has a plan in place within 1 month	On going
Regular site plan reviews conducted at departmental level. Progress with all HPI sites ensured at directorate level.	quarterly
The number of long term (>18months) contentious HPI sites reduced	annually
Good practice shared	quarterly
Independent feedback from key stakeholders (eg, AMs, MPs, WLGA?) about performance at agreed subset of long-term HPI sites obtained.	annually

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We deliver marine and European protected species licensing

[Business Plan](#) focus for 2013/14: “5.31 Deliver, in parallel with planning considerations, our licensing role for the Marine environment and European Protected Species”

Measure definition:
Legislation sets out statutory periods of time NRW is allowed to consider applications and determine any conditions within the permit, consent or authorisation.
We will ensure requests for licences for marine and European protected species are issued within statutory timescales.
Ensure that applications for marine consents and European Protected Species (EPS) licences are issued within the statutory timescales.

Targets/Milestones	When
Marine Licence (non-EIA) Process 95% of applications within 4 months. (Non statutory target)	On going
Marine Licence (involving EIA) Process 95% of applications within the timescale agreed by the applicant and permitting team on a case by case basis.. (Non statutory target)	Ongoing
European Protected Species licenses issued within 30 working days	Ongoing

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We issue licences on time

[Business Plan](#) focus for 2013/14: Permits and licences are issued within statutory timescales

Measure definition:
Legislation sets out statutory periods of time NRW is allowed to consider applications and determine any conditions within the permit, consent or authorisation. We will meet the statutory determination period for permits, licences and consents issued by National Services to the applicant and set out in the table below:

Permit/Consent/Authorisation	
Waste Bespoke Permit	Waste Standard Rule Permit
Waste Permit variation	Waste Permit Transfer
Waste Permit Surrender	Cat A Mining waste facilities
Mobile Plant Deployments	Installation Bespoke permit
Installation Standard Rule Permit	Installation Permit variation
Installation Permit Surrender	Installation permit transfer
Water Quality new permit applications	Water Quality Permit variations
Water Quality Permit Transfers	Water Quality Permit Surrenders
Herbicides	Water industry applications
Water Resource HEP	Water Resource Abstraction
Water Resource impoundment	Water resource Temporary Licence
T11 waste exemption	Water Quality Standard Rule permit
Species Licence - EPS	Species Licence - Non EPS
SSSI Consent for owners/occupiers where not statutory undertakers	SSSI Assent for statutory undertakers
Open Access restrictions & Exclusions	Felling licences
EIA (Forestry) determinations	Marine licences (non-EIA)

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Marine Licence (involving EIA)	Statutory Plant Health Notices		
EUETS – all application types			
Targets/Milestones			When
Issue 95% within the statutory determination period			Monthly

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Environmental Resilience portfolio measures

We provide environmental evidence and enable sustainable development in energy projects

Business Plan focus for 2013/14: “5.38 Provide environmental evidence to inform the planning processes, and in parallel provide regulation in relation to energy projects such as the next generation Wylfa B and Hinckley Point developments, National Grid infrastructure projects in north and mid Wales, marine energy projects , hydropower, deployment of fracking across Wales and the Severn barrage proposals.”

Measure definition:
The provision of evidence based advice to inform and influence the sustainable development of energy and major infrastructure projects.
NRW has a number of roles in relation to energy and major infrastructure including advisory, regulatory and as a facilitator and land manager.
This relates to the statutory advice we provide in the planning and permitting process on energy and infrastructure projects including those on land we manage.
The engagement and provision of advice is both to the applicants and developers as well as to other Regulators (decision-makers) e.g. The Planning Inspectorate (for Nationally Significant Infrastructure Projects), Welsh Government, Local Planning Authorities, Marine Management Organisation (MMO) and the Department of Energy and Climate Change (DECC)..
LPA’s are responsible for determining energy schemes below 50mw and for ensuring the implementation of conditions applied to DECC and NSIP projects, hence their inclusion here. ‘Decision makers’ is included to show the distinction between advisory and decision making powers.

Targets/Milestones	When
Provide focused and timely advice to applicants and The Planning Inspectorate on Nationally Significant Infrastructure Projects (NSIP) (Quarterly report) [Note this milestone will cover Wylfa, Hinkley, national grid and marine energy projects plus others]	On going based on timetables set by applicants and The Planning Inspectorate
Work with Welsh Government on their Energy Action Plan and in delivering actions from Energy Wales A Low Carbon Transition. [All energy]	On going
Provide advice to The Crown Estate and Welsh Government on a proposed leasing round for Wave and Tidal energy (Quarterly report – On going work area with key input being anticipated in the period September 2013 – March 2014) [Note this milestone will cover marine energy projects]	On going
Provide single voice advice and support to partners on the Ynys Mon Energy Island Program including setting up an internal NRW energy Island Project Board [Note this milestone will cover Wylfa, National Grid North Wales, marine energy projects]	Set up NRW Program Board by May 2013 First meeting of the NRW Program Board by July 2013

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We provide evidence to planning inquiries and progress planned development

Business Plan focus for 2013/14: “5.39 Contribute to the mid Wales wind farm public enquiry, work with wind energy option holders on our estate and continue the necessary forest operations for site preparation on Pen y Cymoedd in south Wales.”

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Measure definition: Measure is split into three distinct parts - 1. Provide evidence to public inquiries - Effective and timely single voice involvement in Planning Inquiries where our evidence based advice is requested or needed to inform the outcome to ensure a sustainable development. Specifically this year (2013/14) this applies to our involvement in the Mid Wales Conjoined Public Inquiry. 2. Progress planned development – Work with energy option holders, developers and others to progress sustainable energy projects on the NRW managed estate. 3. Site preparation work - Continue the necessary forest operations for site preparation on Pen y Cymoedd in South Wales	
Targets/Milestones	When
Provide advice in the Mid Wales Conjoined Public Inquiry to meet the set timetable (Quarterly reporting on progress against timetabling identified below). 4 June 2013 – Public Inquiry commences - September 2013 – Session 1 SSA-C scheduled to start - November 2012 – Session 2 SSA-B scheduled to start - January 2014 -Session 3 Llandinam Grid Connection scheduled to start - March 2014 – Session 4 Matters in Common/Cumulative Effects scheduled to start 20 May 2014 10am – Closing Session scheduled to start	To meet set timetable PI commences June 2013 due to start closing session May 2014
Continue to work with energy option holders on our estate. Milestone: Zero number of stakeholder complaints.	On going
Prepare critical sites for wind energy work by February 2014. Milestone - 600 hectares.	February 2014
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We update Natura 2000 Core Management Plans

Business Plan focus for 2013/14: “5.40 Review and update 50% of Natura 2000 Core Management Plans. Context: There are 92 Special Areas of Conservation and 20 Special Protection Areas in Wales”

Measure definition: Special Areas of Conservation, designated by Welsh Government under the European Commission’s Habitats Directive, and Special Protection Areas, classified under the Birds Directive, are collectively termed Natura 2000 (N2K) sites. Article 6.1 of the Habitats Directive states that Member States shall establish the necessary conservation measures involving if need be appropriate management plans specifically designed for Natura 2000 sites. Article 6.3 states that any plan or project not directly connected or necessary to the management of the site shall be subject to assessment in view of the site’s conservation objectives. In 2008 CCW published management plans, including conservation objectives, for all the terrestrial Natura 2000 sites in Wales. A systematic review of the plans and conservation objectives is now timely. The objectives of the review being: 1) To incorporate up to date knowledge on the status of habitats and species derived from the last 6 years of monitoring and incorporated into the Habitats Directive Article 17 report to the European Commission (July 2013). 2) To align objectives required for water dependent features under the Water Framework Directive as part of the second cycle of River Basin Management Planning. 3) To further develop the conservation objectives in order to better communicate to stakeholders carrying out appropriate assessments under Article 6.3. 4) To contribute to the NRW European Commission LIFE+ funded project to develop a programme for the management and restoration of Natura 2000 in Wales. This will inform the development of the Prioritised Action Framework document prepared and submitted to the Commission, which influences European funding opportunities. 5) To review conservation objectives to take account of new information on the vulnerability of habitats and species to climate change. Plans are drafted by conservation officer staff in Operations North and Operations South in consultation with appropriate NRW specialists. They will be published on the web page for the relevant Natura 2000 site. (This Business Plan focus does not include the revision of Regulation 35 advice for European Marine Sites.)
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Targets/Milestones	When
Revised management plan template and guidance on how to complete it	June 2013
1st 50% drafted completed and ready for translation	February 2014
Revised plans published on NRW web site	End March 2014

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We maintain woodland certification for our estates

Business Plan focus for 2013/14: “5.43 Maintain Woodland Certification for our estates. Context: Welsh Government Estate woodlands have held certification continuously since at least 2001.”

Measure definition:
UK Forest Standard (UKWAS): is an independent certification standard for verifying sustainable woodland management in the UK. It enables NRW to trade our woodland products as certified by both the Forestry Stewardship Council (FSC) and the Programme for the Endorsement of Forest Certification (PEFC), allowing processors and retailers to do likewise and customers are reassured that the timber they buy is from a sustainable source.
Maintain UKWAS: NRW is assessed annually against the UKWAS standard, presently done by SGS (Société Générale de Surveillance). SGS looks at all relevant forest processes and systems in relation to the Standard which includes. All planning and operations within the woodland are covered as well as legal compliance, biodiversity enhancement, community engagement and workforce.

Targets/Milestones	When
Support an annual surveillance visits on WGWE, responding to auditors requests for information within agreed timescales.	Oct 2013 (usually)
Close out corrective actions requests (CARs) and observations from 12/13 audit by the action plan timescales.	Oct 2013
Respond to auditor’s requests for information throughout the year within agreed timescales	March 2014

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We respond to statutory planning consultations on time

Business Plan focus for 2013/14: Statutory Planning Consultations are responded to within Local Authority deadlines

Measure definition:
Effective and timely single voice response to planning and development applications and call in requests received from Local Planning Authorities, the Planning Inspectorate (for Nationally Significant Infrastructure Projects), Welsh Government, Marine Management Organisation (MMO) and the Department of Energy and Climate Change (DECC).
Effective and timely single voice response to planning and development call-in requests received from Welsh Government

Targets/Milestones	When
Respond to initial planning consultations from Local Planning Authorities (LPAs) within 21 days or within extensions formally agreed with the Authority . (Quarterly report)	On going Target of 90% in first 6 months (April – October)
[Note that the 95% target benchmarks with those of NE and SNH]	95% October – March 2014
Achieve single voice response to Planning Consultations in 100% of cases . [This was a target for day one but obviously is an ongoing need]	For day one + on going
Provide focused and timely advice to applicants and The Planning Inspectorate on Nationally Significant Infrastructure Projects (NSIP)	On going based on timetables set by applicants and The Planning Inspectorate
Transition project milestones met	
[Flagged up as a reminder this may be picked up elsewhere]	
Number of objections to development in the floodplain overruled by LPA’s. (No target but trend monitored) (Quarterly report)	On going

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We give expert advice on Habitats Directive

Business Plan focus for 2013/14: Natural Resources Wales gives agreed expert and appropriate advice on matters that concern the Habitats Directive

Measure definition:
We give expert, legally robust, timely and appropriate advice to WG, local authorities, developers, landowners and others on the requirements of the Habitats Directive;
All our advice relating to the Habitats Directive reflects the agreed corporate position of NRW and is given in ‘one voice’;
Our advice to others is consistent with the standards and legal interpretations that we apply to our own executive and regulatory functions relating to compliance with the Habitats Directive.

Targets/Milestones	When
Advise WG with ‘one voice’ on the development of policies, procedures and, as required, new legislation concerning implementation of the Habitats Directive	Reactive - as and when required.
Respond with ‘one voice’ on Habitats Directive matters to external consultations on plans and projects	Reactive – on going
The carrying out of NRW’s permitting and regulatory functions, the management of NRW’s own estate and the preparation and adoption by NRW of any plans influencing the use of land, water or natural resources, are informed by and consistent with internal advice on the requirements of the Habitats Directive	On going
Consolidate legacy bodies’ written guidance (both internal for staff and external for partners) on Article 6.3 and 6.4 of the Habitats Directive, including by resolving any significant differences of interpretation expressed in extant guidance.	December
Put in place appropriate internal governance, handling and staffing arrangements necessary to enable and embed the foregoing	End of July

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Natural Resource based jobs and Enterprise portfolio measures

We increase the number of visitors to our key sites

Business Plan focus for 2013/14: “Completion of the Coed y Brenin Visitor Centre building extension project and ensuring there is an increase in visitors at our key forestry visitor centres and sites and > 85% of visitors rate their visit highly. Context: Baseline has been newly defined in 2012/13. “

Measure definition:
The measure, for 2013-14, focuses on the NRW forest estate and specifically on Coed Y Brenin, as baselines are yet to be determined robustly for NRW’s suite of National nature Reserves. Visitors are defined as recreational visitors and exclude, for 2013-2014, educational visits to NRW Forest and NNR estate

Targets/Milestones	When
Building Completion and handover	28/6/13
11km of new trails built	1/9/13
50,000 extra visitors	1/4/14
4.15 jobs created	1/4/14

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We help to deliver actions in the Wales Coastal Access Improvement Plan

Business Plan focus for 2013/14: “We will continue to work in partnership with the coastal Local and National Park Authorities on the new Wales Coast Path Development Programme to support further path development, realignment of inland diversions and ensuring that current paths meet the Wales Coast Path standards. Context: The Wales Coast Path was formally opening in May 2012. A survey of the entire path was undertake during 2012 and will form the baseline for future work plans and developments.

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Measure definition: We will continue to monitor the effectiveness of the Coastal Access Improvement Programme, particularly in relation to its benefits to business and its impact upon the economy of Wales. We will establish the new Wales Coast Path Development Programme, working closely with local authority partners to deliver further development and improvement to the Path.

Targets/Milestones (currently in process of agreeing the development work programmes/timescales with local and national park authorities)	When
Issue a minimum of 11 offer letters to local authority partners	End June
Publish report into the benefits to business of the WCP	October 2013
Publish report into the economic impact of the WCP	October 2013

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Timber is offered to market

Business Plan focus for 2013/14: “5.52 Carry out effective marketing of timber, from our own estates, ensuring 860,000 m3 +/- 10% over bark of timber is offered to market. Context: 801,000 m3 per year is the average over the last 3 years. 890,000 m3 is predicted for 2015/16.”

Measure definition:

Timber Sales: To offer through a series of 4 electronic sales, Long Term contract obligations and minor sale opportunities a total of 860,000m3 +/- 10% obs of timber to the timber market. (obs – over bark standing of timber)

Targets/Milestones (m3 obs)	When
	April 2013
390,000 m3	May 2013
27,000 m3	June 2013
28,000 m3	July 2013
38,500 m3	Aug 2013
109,000 m3	Sept 2013
64,000 m3	Oct 2013
91,000 m3	Nov 2013
20,000 m3	Dec 2013
91,000 m3	Jan 2014
	Feb 2014
	March 2014
2,500 m3 (firewood/minor ad hoc un-programmed sales	

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More woodland estates are thinned

Business Plan focus for 2013/14: “5.53 Carry out thinning of woodland in our estates, 2,500hectares or more being thinned. Context: There are 117,000hectares of woodland estate. 9000hectares are to be thinned in a 3 year programme by 2015.”

Measure definition:

Thinning of trees in woodlands is currently carried out in in terms of volume not area (m3). The quantity of thinning is converted into hectares thinned using a conversion factor of 67 (wood in m3 OBS 'Over Bark Standing' to hectares).

Targets/Milestones	When
At least 2,500 hectares thinned	March 2014

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Management plans for the Dee and Burry Cockle Fisheries are in place

Business Plan focus for 2013/14: “5.54 Management plans for the Dee and Burry Cockle Fisheries are in place.”

Measure definition:

Cockle fisheries on the Dee and Burry Inlet are subject to Regulating Orders which enable the numbers of fishermen to be limited and control over fishing methods, times and areas.

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For each Fishery a Management Plan sets out how the fisheries will be managed over time. This work includes monitoring, regulation and combating illegal gathering, and is an agreed plan through consultation with stakeholders. The section of the plan on restrictions and regulations on fishing requires Welsh Government approval. Generally these plans need to be reviewed every 5 years, although they can be updated more regularly to reflect changing conditions in the Fishery if required.

Both Fisheries are currently certified as sustainable under the Marine Stewardship Council scheme.

Targets/Milestones	When
Cockle Licences are issued prior to season <i>Operations South - Operations North & Mid -</i>	On going
Cockle survey completed <i>Operations South - Operations North & Mid -</i>	June 2013
Cockle survey completed <i>Operations South - Operations North & Mid -</i>	Nov 2013
Draft Plans submitted to Welsh Government for determination <i>Operations South - Operations North & Mid-</i>	October 2013
New Plans implemented subject to Welsh Government approval process <i>Operations South - Operations North & Mid -</i>	March 2014

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We further develop our Enterprise capabilities

Measure definition:

Targets/Milestones	When
Enterprise strategy and revenue forecast completed	End September 2013

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Flood Risk and Incident Management portfolio measure

We manage outbreaks of plant health pests and diseases

[Business Plan](#) focus for 2013/14: “5.70 Investigate outbreaks of tree health pests and diseases and ensure control plans are in place to investigate and manage any further outbreaks/spread of *Phytophthora ramorum* , *Chalara fraxinea* and other pests or diseases.

Measure definition:

[National Services Lead](#)
Plant health is monitored throughout the year by undertaking agreed plant health surveillance programmes. To help manage outbreaks and spread of pests and diseases, Statutory Plant Health Notices (SPHN) are served (or equivalent) within 30 working days of confirmation of the presence of a notifiable pathogen. Following this, compliance with SPHN’s (or equivalent) is monitored.

To work effectively in areas that are on the England/Wales border we maintain cross border relationships including continued participation in GB plant health governance representing NRW’s plant health regulatory role throughout the year.

[KSP Lead](#)
The NRW Tree Pest and Disease Management Plans for high risk pests and pathogens are developed. (ALB, CB, OPM, and chestnut blight.)

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The NRW Tree Health Communications Plans is used to undertake effective communication with stakeholders, from June 2013 Operations Lead
Implement control plans where action is required on the Welsh Government Woodland Estate.

Targets/Milestones	When
Undertake plant health surveillance programmes	Ongoing
95% of Statutory Plant Health Notices (or equivalent) are served within 30 working days of confirmation of the presence of a notifiable pathogen	From June 2013
Compliance with SPHN's (or equivalent) is assessed through monitoring.	Ongoing
Maintain cross border relationships including continued participation in GB plant health governance representing NRW's plant health regulatory role	Ongoing
Communication with stakeholders through delivery of the tree health communications plans	From June 2013
Develop NRW Tree Disease Management Plans for high risk pests and pathogens.	
Implement control plans on the Welsh Government Woodland Estate	as required

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We deliver innovative flood risk management solution

[Business Plan](#) focus for 2013/14: "Deliver the Welsh Government's National Strategy for flood and coastal erosion risk management priorities for 2013/14, through delivering and developing innovative flood risk management solutions, including improved land use management."

Measure definition:
We will produce an action plan on the use in Wales of land management approaches to flood and coastal erosion risk management.
Context
The Welsh Government National Strategy for Flood and Coastal Risk Management in Wales Section111 says "A risk management approach encompasses a range of measures to help communities as well as the wider environment. By working with natural processes and applying the ecosystem approach, risk management measures can also be sustainable, providing a holistic and flexible system suitable for the needs of Wales in the 21st Century."

Targets/Milestones	When
Draft action plan	End July 13
Finalise action plan	End Sept 13
Delivery of actions	

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We improve protection from flooding to more properties

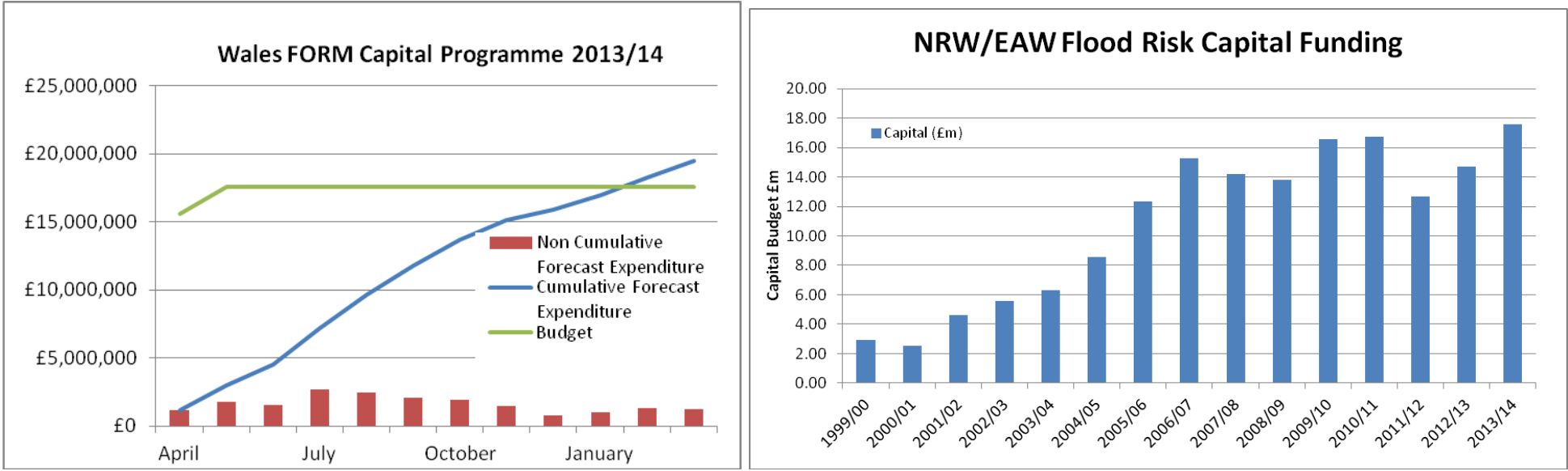
[Business Plan](#) focus for 2013/14: "5.65 Deliver a capital programme to protect more households in communities at Ystradgynlais, Higher Ferry, Llanfair and Prestatyn. Developing detailed designs for future schemes at Tabbs Gout, Portland Grounds, Penclawdd, and Risca. Completing this work will ensure 500 more properties are protected in 2013/14 from flooding. Context: Within Wales there are 209,000 properties at risk from flooding. Of these 44,000 are considered to be in a high risk category. The 500 targeted for completion in 2013/14 are all in high risk areas. Over the last 9 years we have invested £125m and reduced flood risk to 7050 properties."

Measure definition:
The number of households and businesses which benefit from a reduced risk of flooding,through our Flood and Operational Risk Management capital programme. Reduced risk of flooding is where the likelihood of flooding has decreased.
Context
Our Flood Risk Capital budget is £17.6 million this year. This includes of £10.1m FDGiA, 2.9m European funding, £2.4m from the Welsh Government Infrastructure Investment Programme and £0.2 million of contributions. We have recently bid for and received an additional £2.0m from Welsh Government.
We have over 150 projects in the capital programme and listed below are the schemes that will reduce the risk of flooding to properties this year. We are also progressing major schemes at Fairbourne, Swansea and Pontraddulais and these are planned to be completed in 2014/15.

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Project	Houses	Businesses	Status
Ffordd Isa - North	40		Complete
Prestatyn Tidal Embankment - North	100		
Higher Ferry - North	128	145	
Ystradgynlais - South Wales	228	16	
Llanfair TH - North	33		
Pontblydden - North	15		
Total	652	161	

The graphs below show the planned expenditure profile which is currently 11% over-programme and the historic flood risk capital budgets.



Targets/Milestones	When
500 - Wales	End March 14
260 - North Wales	End June 13
240 – South Wales	End March 14

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We increase flood warning coverage in high risk communities

Business Plan focus for 2013/14: “5.66 Ensure more people are registered for our Flood Warning Service with a target of 2% increase in sign up each year. Context: Current position is 58%.”

Measure definition:

More people are registered for our Flood Warning Service

The number of properties registered for our Floodline Warnings Direct Service/Properties at risk within Extreme Flood Outline.

This target is % and is measured on a quarterly basis.

Context

Floodline Warnings Direct is a free service which sends people a direct message when flooding is expected which may affect their property. Flood warnings will give people time to prepare for flooding which could save people time, money and heartache.

At the end of 2012/13, over 92,896 properties were registered with Floodline Warnings Direct to receive flood warnings via phone, text message or email. This is 56.7% of properties at risk in Wales. This can be broken down as follows:

Area	At risk (extreme outline)	Able to receive a FWD warning	Unable to receive a FWD warning	Signed up for FWD warning
SE	80,784	63,474	17,310	46,542
N	48,304	35,301	13,303	26,199
SW	34,618	29,334	5284	20,155
Total	163,706	128,109	35,897	92,896

Targets/Milestones	When
58.2%	March 2014

Contributors:	Leads in Bold
Operations South	Phil Pickersgill, Tim England
Operations North & Mid	Alan Winstone/Sian Williams, Rhian Jardine
National Services	Victoria Watson , Jeremy Parr
KSP	Steve Cook, Nicki Remington

We help manage the risk of tidal surge flooding

Business Plan focus for 2013/14: “5.68 Work with Local Resilience Fora, and Local Authorities to develop evacuation plans, and a planned co-ordinated response, in relation to the risk of tidal surge flooding for the Severn Estuary, and the North/South Wales coasts.”

Measure definition:
We provide appropriate tidal information to Local Resilience Fora for them to develop evacuation plans.

Targets/Milestones	When
Provide tidal information to Local Resilience Fora.	End March 14

Contributors:	Leads in Bold
Operations South	Phil Pickersgill, Tim England
Operations North & Mid	Alan Winstone/Sian Williams, Rhian Jardine
National Services	Victoria Watson, Jeremy Parr
KSP	Steve Cook, Nicki Remington

Health, Wellbeing and Community Involvement portfolio measures

We identify specific actions to improve Wales' urban environment

Business Plan focus for 2013/14: “Identifying the specific actions Natural Resources Wales can deliver effectively as a partner within the Communities First and the Welsh Government’s approach to the urban environment.

Measure definition:
This measure includes, for 2013-14, a piece of strategic preparatory work that needs to be undertaken to shape a programme of work across the organisation which will enable NRW to focus its resources effectively in urban areas to deliver both for communities and the natural environment, in collaboration with others

Targets/Milestones	When
Establish internal working group and scope work clearly to ensure shared understanding across NRW	By end July
Present proposals for NRW urban work programme, for inclusion in NRW Corporate and Business plan 2014	By end November

Contributors:	Leads in Bold
Operations South	Sue Mabely, Huwel Manley
Operations North & Mid	Meic Davies
KSP	Ruth Jenkins, Elinor Gwyn, Phil Jane, Sue Rice

We help deliver the Rights of Way Improvement Programme

Business Plan focus for 2013/14: “Deliver the Rights of Way Improvement Programme in conjunction with 22 Local Authorities and the National Parks Authorities, ensuring that they have met the minimum criteria of one project targeting disadvantaged communities, one project on maintaining and enhancing biodiversity and if a coastal authority undertake a project within a 2km zone. ”

Measure definition:
ROWIP Evaluation Project – This evaluation has been requested by Welsh Government to evaluate ROWIP implementation, the effectiveness of the funding programme and to make recommendations for future management and support of this area of work. The research is being carried by external contractors and will involve collating existing information and carrying out new research with key stakeholders.

Targets/Milestones	When
Ensure that 40% of available funds are claimed by 2 nd claim (for period up to end of November)	Mid December
Ensure that the externally contracted evaluation of ROWIP implementation and funding programme is completed	End of September
Decide on future of the ROWIP programme (with WG) and advise Local Authorities accordingly	End February

Contributors:	Leads in Bold
Operations South	Sue Mabely, Huwel Manley
Operations North & Mid	Meic Davies
KSP	Ruth Jenkins, Elinor Gwyn, Phil Jane, Sue Rice

We complete the iTree Eco project and partnership tree planting pilots

Business Plan focus for 2013/14: “Completing the pilot iTree Eco project, in partnership with Wrexham County Borough Council and Forest Research, and promote and share the results of our Wales inventory to guide future work, including delivering the tree planting pilot in towns in partnership with Ceredigion and Neath Port Talbot County Borough Councils. ”

Measure definition:
Completion of the iTree Eco project pilot will quantify the ecosystem service benefits of urban trees.
Completion of the 'Borough Council' partnership tree planting pilot will extend beyond March 2014, and the pilots are targeted at urban regeneration (for Aberystwyth) and reducing pollution from particulate matter (for Port Talbot).

Targets/Milestones	When
Complete fieldwork and data collation for Wrexham iTree Eco project	End of September
Data analysis completed for iTree Eco project	End December
Final Report for I Tree Eco project	End of February
Findings of iTree Eco Project incorporated into Wrexham Tree Strategy	End of March
(iTree Eco Project Report launch and dissemination in 2014)	
Review and share with stakeholders the achievements of 2013-14 phase of tree planting pilots and plan activity for 2014 onwards	End of March

Contributors:	Leads in Bold
Operations South	Sue Mabely, Huwel Manley
Operations North & Mid	Meic Davies
KSP	Ruth Jenkins, Elinor Gwyn, Phil Jane, Sue Rice

We help deliver the Come Outside! Project

Business Plan focus for 2013/14: “a) Expand the Come Outside project in partnership with Local Authorities starting work in North, South East and South West Wales. “

Measure definition:
The Come Out-side! Project improves opportunities for people, particularly in areas of social deprivation, to access urban green spaces, the countryside and coast.

Targets/Milestones	When
Commission Monitoring and Evaluation Plan	Early 2013
Establish Target Clusters	April 2013
Design and Implement Stage 1 Workshops for first three Clusters	July 2013
Design and implement Stage 1 Workshops for next three clusters	October 2013
Design and implement Stage 1 Workshops for further two clusters	March 2014
Design and implement Stage 2 Workshops for first three clusters	December 2014
Design and implement Stage 2 Workshops for next three clusters	April 2013
Commission consultants to implement Monitoring and Evaluation Plan	July 2014
Develop Communications Plan	July 2014

Contributors:	Leads in Bold
Operations South	Sue Mabely, Huwel Manely
Operations North & Mid	Meic Davies
KSP	Ruth Jenkins, Elinor Gwyn, Phil Jayne, Sue Rice

We encourage more people to prepare for flooding

Business Plan focus for 2013/14: The flood awareness campaign works with communities and volunteers to foster flood resilience

Measure definition:
We increase the number of people aware and prepared through Flood Awareness work
The number of people who are more aware of their risk of flooding, through our Flood Awareness work.
Context
As a result of Flood Awareness Wales activity during 2012/13 over 31,000 people are more aware of their flood risk with 6,805 having taken practical action to prepare for a flood. We have been active in 55 high risk communities across Wales, developing and completing 28 new community flood plans. 15 of which have also been tested. We have established a network of flood plan leads in over 19 high risk communities.

Annex 2: Corporate Dashboard – Measure definitions and targets

Targets/Milestones	When
16000	End March 14
Contributors: Operations South Operations North & Mid National Services KSP Leads in Bold Phil Pickersgill, Tim England Alan Winstone/Sian Williams, Rhian Jardine Victoria Watson, Jeremy Parr Steve Cook, Nicki Remington	

We protect more people from flooding in high risk locations

Business Plan focus for 2013/14: "5.67 Ensure we maintain our flood risk assets so that 99%, in high risk systems are at target condition. Context: Current 2012/13 position is 98.7%."."

Measure definition:

We maintain our high risk flood and coastal risk management assets. 99% of assets own by Natural Resources Wales in high risk systems are maintained at target condition.

Context

The budget for flood risk maintenance work is £5.6m (excluding capital maintenance).

Natural Resources Wales owns and maintains 4096 flood risk assets. We also inspect a further 2186 third party assets.

The table below shows the geographical locations of assets.

NRW Assets in High Consequence Systems

	North	South East	South West	Total NRW
Total assets	944	1,054	1,525	3,523
Target 13/14	99.0%	99.0%	99.0%	99.0%
Current performance (% passing)	97.9%	97.6%	99.6%	98.5%
No. of assets to improve	20	25	6	51

Number to improve to reach NRW target

16

Other asset performance data for information purposes

	NRW - Med	NRW - Low	3rd Party - High	3rd Party - Med	3rd Party - Low
Total Assets	424	149	1,682	323	181
Current performance (% passing)	100.0%	100.0%	98.9%	98.8%	100.0%

The map below shows the locations of high, medium and low flood risk systems.

Location of Flood Risk Management Systems within Wales

Total number of FRM systems in Wales : 360

Legend

Consequence

Low

Medium

High

Targets/Milestones	When
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Annex 2: Corporate Dashboard – Measure definitions and targets

99%	End March 14
Contributors: Operations South Operations North & Mid National Services KSP	Leads in Bold Phil Pickersgill, Tim England Alan Winstone/Sian Williams, Rhian Jardine Victoria Watson , Jeremy Parr Steve Cook, Nicki Remington

Understanding our impact portfolio measures

We provide evidence and advise on the Marine environment

Business Plan focus for 2013/14: “5.84 Evidence based advice is provided to support Welsh Government review of Marine Conservation Zones and to develop monitoring requirements for the Marine Strategy Framework Directive.”

Measure definition: We provide evidence and advice that supports the delivery of an ecologically coherent, well managed network of Marine Protected Areas. We provide evidence and advice that supports the development of Marine Spatial Planning based upon the Ecosystem Approach. We provide evidence and advice that supports the implementation of the Marine Strategy Framework Directive. We provide evidence and advice to support integrated coastal management that is based upon the Ecosystem Approach.	
Targets/Milestones	When
Provide evidence and advice to support the identification and management of Marine Conservation Zones, Special Protection Areas and Assessment of potential Harbour Porpoise SAC's in Welsh Waters	Ongoing
Review and refresh fisheries management actions in the Special Sites database and share with partners.	March 2014
Agree with Welsh Government on GIS evidence to be made available by NRW for marine planning and provide evidence, advice and guidance to support marine planning.	Ongoing
Complete the Fish MapMon Project with endorsement from Project Partners, share learning and and disseminate Project outputs to Welsh Government, the Welsh fishing industry and other stakeholders	December 2013
Provide advice on the development of indicators, a monitoring programme and a programme of measures for MSFD.	Ongoing
Implementation of the National Habitat Creation programme.	Ongoing
Incorporating an Ecosystem Approach to Flood and Coastal Erosion Risk Management within NRW.	Ongoing
Contributors: Operations South Operations North & Mid KSP	Leads in Bold Peter Jordan, Dale Winterton Ruth Jenkins, John Hamer , Andy Gibbs, Adam Cole-King, Keith Davies, Sarah Wood Kirstin Ramsay

We understand, and control, our own impact on the environment

Business Plan focus for 2013/14: “5.88 Baseline data on NRW environmental utilities, business travel, water and waste and their equivalent carbon emissions are established and ISO14001 registration is achieved by March 2014.”

Measure definition: The baseline data on NRW environmental monitoring of utilities and business travel will include the following: electricity, gas, oil, hydropower, biomass, solar (water heating and photovoltaic), vehicle mileage, water, waste and CO2e emissions. ISO14001 registration will be undertaken via an external 3rd party auditing body (with UKAS accreditation)	
Targets/Milestones	When
Achieve ISO14001registration	March 2014
Appoint a single ISO14001certification body	Dec 2013
Contributors: Finance	Leads in Bold Antony Wallis

Transition & Transformation measures

We become independent and have the capability to end reliance on Environment Agency and Forestry Commission services

[Business Plan](#) focus for 2013/14:
3.1 In developing our first Business Plan we have aimed to consolidate the following requirements: ‘c’ Transition and transformation to establish a fully functioning new organisation. In 2013/14 our focus for organisational development, transition and transformation is to:

5.0.3 Secure and embed the full capability for the changes already instigated by the Living Wales Programme. This work is identified and will be further developed in our Transition /Transformation Plan. It includes: Full incident response capability, customer service centre, analytical laboratory focused on Wales, single process for responding to planning applications, national permitting service, national air quality service, full national capital programme capability, new Natural Resources Wales website and intranet, new Document Management System.

5.0.9 Develop our knowledge management strategy and begin transition of data and information to Natural Resources Wales from legacy systems. Our target is to agree a Knowledge and Information strategy.

5.0.11 Develop our systems to manage NRW staff and finance information without reliance on legacy systems.

5.0.12 Progress the transformation of our regulatory processes.

5.0.13 Develop and agree our ICT strategy to fully support our business priorities and to rapidly reduce our reliance on legacy systems.

Measure definition:

This measure is about the immediate priority of establishing NRW’s independent capability. We need this independence to:

- Develop operating models that meet our needs in the most efficient ways.
- Avoid loss of capability when EA and FC are no longer able to provide services.
- Release cash for reinvestment in Wales – for further transformation and to deliver more for Wales.

The measure reports on independence created by the following suite of programmes and projects within NRW’s overall Change Programme:

- Sampling and Analysis (including Llanelli Laboratory).
- Regulatory Systems.
- Customer Service Centre.
- Knowledge and Information Management.
- Transactional HR and Finance Systems.
- ICT Transition.
- Flood and Incident Response.
- Internet (website) and intranet.

The 13/14 milestones and targets are structured to reflect the way in which this work will extend over 13/14 and 14/15, with much of the cash release not emerging until 15/16.

Payments to EA and FC in 14/15 will be an indicator of success in ending reliance on their services. It is not a cash-saving or cash-realisable benefit figure, because it does not take account of the cost of creating or running the NRW replacements.

Other information:
This suite of sub-programmes and projects will also deliver annual savings and cash realisable benefits, as solutions for independent capability are more efficient than the current service arrangements. These savings and cash realisable benefits are reported as part of the 3 into 1 efficiency measure.
The Regulatory Systems programme will also drive the non-cash benefits for regulated customers reported in the 4th Dashboard measure.

Targets/Milestones	When
NRW will operate entirely on NRW ICT infrastructure.	31 May 2014
Exit EA services - Llanelli Lab fully operational, EA intranet content migrated.	31 Dec 2013
Exit EA services - Exit suite of services as per service agreement schedule.	31 Mar 2014
Reduce 14/15 service payments to EA and FC from £xx to £yy (target for reduction to be set by 1 September 2013).	31 Mar 2014
Programmes and Projects delivering to plan (none red and no more than 25% amber).	continuous

5.0.4 Contributors: Leads in Bold
Transition/Transformation Richard Ninnes

We make 3-into-1 efficiencies and generate savings

[Business Plan](#) focus for 2013/14:
2.5 The Welsh Government has also confirmed the benefits that we will be expected to realise over the next five and ten year period, measured against a 2013/14 baseline. These benefits were identified in the business case that supported the decision to establish Natural Resources Wales and we have been asked to ensure that efficiency and benefits targets are an integral part of our business and corporate planning. In 2013/14 our focus for organisational development, transition and transformation is to:

5.0.6 Develop the necessary employee partnership environment to facilitate agreement of harmonised terms and conditions for all staff.

5.0.7 Take forward a full skills audit and continue to develop our people and processes...

Annex 2: Corporate Dashboard – Measure definitions and targets

5.0.14 Develop and begin to implement an agreed Accommodation Strategy for NRW inherited offices and facilities.

Measure definition:

The main areas contributing to (or impacting) this 3 into 1 efficiency measure are:

- Accommodation strategy and implementation.
- Workforce planning.
- Savings from the suite of programmes and projects that create independent capability.
- Unknown additional costs or savings from Harmonisation of Terms and Conditions.
- Savings from other efficiencies created outside the overall Change Programme, but enabled by the creation of NRW.

‘Savings’ are defined strictly as savings enabled by the creation of NRW. They include the 3 into 1 savings and the opportunities to develop more efficient systems in place of those operated by EA and FC. These additional opportunities will be captured as examples.

Savings contribute to affordability and overall benefits realisation:

- Gross running costs savings contribute to annual budgets available to NRW (affordability derived from ‘spend to save’).
- Savings contribute in a different way to the overall 10 year cash-realisable benefit required of NRW by the Welsh Government. The cash-realisable benefits calculation is the sum of annual efficiency savings for the remainder of the 10 year period, minus the initial investment that created the savings.

Targets/Milestones	When
Overall cash saving created for the 14/15 budget = £xxx (target for cash saving to be set by 1 October 2013)	31 Mar 2014
Overall cash-realisable benefit created by 13/14 work = £xxx (target for cash-realisable benefits initiated in 13/14 to be set by 1 October 2013)	31 Mar 2014

Contributors:
Transition/Transformation

Leads in Bold
Richard Ninnnes

We have a new approach to natural resource management

Business Plan focus for 2013/14: – Development and application of the ecosystem approach and an integrated approach to natural resource management

Measure definition:

Welsh Government’s Remit letter 2013/14 focuses on:

- Taking forward the ecosystem approach
- Providing expertise and support to Welsh Government to help develop proposals to facilitate a more integrated approach to natural resource management

Targets/Milestones	When
Provide advice and support to Welsh Government on natural resource management to inform the Environment White Paper in the Autumn and subsequent Environment Bill	Autumn 2013(White paper) On going thereafter
Produce a NRW position statement on Natural Resources Planning informed by White Paper and consultation response	Draft Autumn 2013, complete March 2014
Identify NRW plans, processes and guidance which require amendments to incorporate the Ecosystem Approach	March 2014
Improve the understanding of NRW staff on the Ecosystem Approach and Natural Resources Planning	On going

Contributors:
Operations South
Operations North & Mid
National Services

Leads in Bold
Ben Wilson
Meic Davies, Alan Winstone/Sian Williams, Ruth Jenkins
Rhianne Thomas, Keith Davies

We benefit regulated customers through a one-stop shop and our handling of casework

Business Plan focus for 2013/14: In 2013/14 our focus for organisational development, transition and transformation is to:

- 5.0.3 Secure and embed the full capability for the changes already instigated by the Living Wales Programme: customer service centre, single process for responding to planning applications, national permitting service.
- 5.0.12 Progress the transformation of our regulatory processes to ensure we deliver against our legal remit and to provide an enhanced service for customers at lower cost.

Measure definition:

The measure includes a customer-facing milestone that we have already passed and measures of progress by the Regulatory Systems programme that will lay the foundations for benefits to regulated customers, as set out in Annex 1 of the 13/14 Remit Letter: streamlined regulation and one point of contact / process for regulated customers; earlier and more active/effective engagement between

Annex 2: Corporate Dashboard – Measure definitions and targets

environmental advice and regulatory decision, without organisational barriers; simplified processes; single point of contact and single responses for planning bodies; faster decisions, lower business costs; clear accountability for regulatory process.

Most of the 13/14 effort is about creating the foundation of processes and systems that will support improved delivery and the emergence of benefits in future years. Therefore, the measures for 13/14 are based on progress in creating the foundation, brigaded into 5 areas of service:

If there is slippage in the planned programme, the performance is assessed as amber.
If the planned programme remains amber for more than 3 months it is assessed as red.

Planning advice:

Single voice response
ICT system to support the process

Enforcement:

Intelligence database
Access to the Police National Computer (PNC capability and secure network & comms)
Legman / NEDS
RAD
Tactical supporting services and processes
Strategic supporting systems and skills
FOPS

Permitting:

Customer Service Centre – high volume applications / registrations
Rod Licensing
Publication Scheme
Regulatory Package
Integrated regulatory decisions
Permitting supporting systems and skills

Compliance:

CCS
NCAD
Farm Assurance Scheme
Salmon and trout catch returns
Compliance supporting systems and skills

Other:

Charging Schemes
NALD billing and returns
Pollution Inventory
Non-nuclear radioactive regulation

Note that response performance is reported in separate measures (we respond to information requests on time, we issue licences on time, we respond to statutory planning consultations on time).

Targets/Milestones	When
Local Planning Authorities receive a single NRW response to planning consultations.	Done
Enforcement work stream is on target	continuous
Permitting work stream is on target	continuous
Planning advice work stream is on target	continuous
Enforcement work stream is on target	Continuous
Other deliverables are on target	Continuous

Contributors: Leads in Bold
Transition/Transformation Richard Ninnnes

People management measures

We manage our staff numbers

Organisational Measure

Measure definition:

Staff numbers are assessed as - All staff including permanent, temporary staff including FTA’s/ Agency Staff, Contractors, Agency) and assumes that the employee works a 37 hours week Monday to Friday.

Full Time Equivalent = Contracted Hours divided by Standard Hours.

Targets/Milestones	When
1850 FTE’s	March 2015

Contributors: Leads in Bold
OD Liz Davis, Steve Burton

Our staff receive mandatory training

Organisational Measure

Measure definition: Our vision is to provide relevant, targeted and timely training and development opportunities for all employees. Our priority is to identify the mandatory training and development opportunities so enable staff to carry out their jobs effectively, safely and within the law. Definition: Offered training is taken to be a specific training opportunity that is provided to the trainee and could either be an organised course or online training experience.

Targets/Milestones	When
Priority areas for development are identified using data collated from Work Force Planning and Skills Gap work.	September 2013
Mandatory training is defined via the skills audit and a range of training and development activities are developed based on the mandatory requirements	January 2014
100% of staff are offered training that meets their mandatory training needs	March 2014

Contributors: OD Leads in Bold
Liz Davis, Adrian Williams

We manage absence levels

Organisational Measure

Measure definition: Absence levels are assessed as the average number of working days lost in the year. The target has been set taking into account, the average rate of absence for the UK recorded in 2010 and 2011(CBI Absence & Workplace Health Survey 2011, CIPD Absence Management Annual Survey Report 2012 and http://www.civilservice.gov.uk/about/improving/health-and-wellbeing/sickness-absence) and the average across the public sector which is 7.7 days. Definitions: Total days lost - this is the total number of days lost because of illness for a 12 month period. Staff numbers – see managing our staff numbers Full Time Equivalent (FTE) = Contracted Hours divided by Standard Hours Part Year Employment - If an employee starts or leaves employment during the year Working Year – is taken as 223 days How the performance is calculated: 1. Average Working Day Lost per person – is calculated using the formula below: Total number of working days lost to absence divided by staff numbers 2. Working Days Lost as a Percentage – is calculated using the formula below: Total Number of Working Days Lost divided 223 divided by staff numbers x 100 3. Average number of working days lost per annum – is calculated by dividing the number of days lost by the number of full time equivalent employees For part-time workers, the ratio of their contracted hours, to those of a full-time employee are used to calculate the FTE, using the following formula: If an employee starts or leaves employment (Part year employment), this is also used to calculate the FTE. The point of the date worked within a 365-day calendar is used on the basis of FTE = End day – (Start Day – 1) divided by 365 In the above formula the End Day and Start Day are the numerical days within the year – i.e. 1st April is 1 and 31st March is 365. The “-1” adjusts the figure so that it is inclusive; ie for an employee working all year we would have 365 – (1 – 1) = 365. Where employees change their working patterns during the year (eg moving from full-time to part-time working) they will be calculated as separate records. Once the proportion of FTE has been determined, a total figure can be derived.

Targets/Milestones	When
7 (3.1%) average days lost per employee.	On going

Contributors: OD Leads in Bold
Liz Davis, Steve Burton

Annex 2: Corporate Dashboard – Measure definitions and targets

We reduce health, safety and wellbeing lost time incidents

Corporate Risk

Measure definition: Our vision is that we will prevent all injuries and occupational illnesses and promote a culture where reporting of events is encouraged and supported and where all staff are confident to challenge unsafe behaviours and respond positively to challenge themselves.

- 1. We will set an aspirational ‘target’ of zero lost time incidents.
- 2. We will also strive to increase near miss reporting. This is important because, for each serious event/accident that happens, there will be many similar near misses. When these are reported we can review them and take action to reduce or eliminate risks before they harm someone.

A lost time incident is defined as: Where a person is absent from work on their next ‘shift’ as a result of an injury arising out of or in connection with work. It includes absence from work related road traffic accidents but not absence due to psychological incidents.

Targets/Milestones	When
Communications to go out to all staff from CEO/DT explaining HS&W aspirational target and importance of near miss reporting and describing why we want to nurture an open and honest culture where staff are willing to report and learn lessons.	Q1/2
No lost time incidents (LTIs) suffered by employees or contractors	On going
Near miss reporting rates increase by 20% Target of 576 near misses (increased from 480)	By end of Q4 (covers employee and contractors)

Contributors:
OD

Leads in Bold
Liz Davis, **Steve Burton** Andrew Johnson

Financial management measures

We maintain a low level of debt

Organisational Measure

Measure definition: ‘Low level of debt’ relates to billed charge income. Debt within Forestry Commission GB and Environment Agency managed services is managed by the Forestry Commission GB and Environment Agency, not by Natural Resources Wales. This debt is not reported by this measure.
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Targets/Milestones	When
Level of debt <= 1.5%	March 2014

Contributors: Finance **Leads in Bold:** Andrew Jervis

We deliver value for money when procuring goods and services

Organisational Measure

Measure definition: Value for money: We will deliver £500,000 in efficiencies from procurement activity. This figure includes cost savings, cost avoidance and cost reduction.

Targets/Milestones	When
£1,000,000 in efficiencies from procurement activity	March 2014

Contributors: Finance **Leads in Bold:** Gareth Rees

Our payment terms achieve Welsh Government benchmarks

Organisational Measure

Measure definition: Welsh Government benchmark relates to invoice payment within 30 days Cabinet Office benchmark relates to invoice payment within 10 days Invoice payment within Forestry Commission GB and Environment Agency managed services is managed by the Forestry Commission GB and Environment Agency, not by Natural Resources Wales. Payment of these invoices is not reported by this measure.

Targets/Milestones	When
Invoice payment within 30 days >= 95%	Ongoing
Invoice payment within 10 days >= 90%	Ongoing

Contributors: Finance **Leads in Bold:** Andrew Jervis

Our expenditure is on track

Organisational Measure

Measure definition: Expenditure is on track relates to our expenditure profile as approved by Executive Team. In year: This will be ‘Green’ if within 2% of profiled expenditure, ‘Amber’ if between 2 and 5% of profiled expenditure and ‘Red’ if 5% (or higher) of profiled expenditure At year end: This will be ‘Green’ if within 1% of profiled expenditure, ‘Amber’ if between 1 and 2% of profiled expenditure and ‘Red’ if 2% (or higher) of profiled expenditure

Targets/Milestones	When
Within 2% of profiled expenditure	Monthly
Within 1% of profiled expenditure	End of 2013/14 financial year

Contributors: Finance **Leads in Bold:** Rob Bell

Our income is on track

Organisational Measure

Measure definition:

Annex 2: Corporate Dashboard – Measure definitions and targets

Income is on track relates to our income funding profile as approved by Executive Team.
In year: This will be ‘Green’ if within 2% of profiled income, ‘Amber’ if between 2 and 5% of profiled income and ‘Red’ if 5% (or higher) of profiled income
At year end: This will be ‘Green’ if within 1% of profiled income, ‘Amber’ if between 1 and 2% of profiled income and ‘Red’ if 2% (or higher) of profiled income

Targets/Milestones	When
Within 2% of profiled income	Monthly
Within 1% of profiled income	End of 2013/14 financial year

Contributors:
Finance

Leads in Bold
Rob Bell

Service standards measures

More of our staff speak Welsh

Organisational Measure

Measure definition:
The vision in our Welsh Language scheme is that we will become a fully bilingual organisation so that we can provide all our services in the language of choice to all our customers, wherever they live in Wales. Although 25% of our staff are fluent Welsh speakers currently we aim to increase this to 30% over the next 5 years and also to ensure we have full cover for all our services with a better distribution of capability through the implementation of our Bilingual Skills strategy.

Targets/Milestones	When
Bilingual skills audit completed. (This is dependent on the wider skills audit work being under taken).	November
Baseline established for current Welsh learning levels	September
Welsh Language Scheme monitoring arrangements in place	October
Welsh learning levels maintained compared to baseline (to be established)	End of year

Contributors:
Governance
OD

Leads in Bold
Clive Thomas
Adrian Williams

We respond to information requests on time

Organisational Measure

Measure definition:
Customer Care Centre: The provision of an integrated ‘one stop shop’ for all our customers. The centre provides a fully bi-lingual service and is the first point of contact for the public across multiple channels.

Targets/Milestones	When
80% of all enquiries resolved within CCC	March 2014
All e-mails received by 3pm will be responded to that working day. All e-mails received after 3pm will be responded to by midday the next day.	Sept 2013
90% of all calls responded to within 15 seconds.	July 2013

Contributors:
Governance
OD

Leads in Bold
Richard Siddons, Caroline Hawkins
Clive Thomas

We learn lessons from customer feedback (and have fewer complaints)

Organisational Measure

Measure definition:
To improve the customer service we provide we understand the complaints we receive.

Annex 2: Corporate Dashboard – Measure definitions and targets

We will aim to resolve 80% of complaints informally (Stage 1) in the first instance. However we accept that as some complaints will require us to follow a formal process (Stage2) we will record all complaints we receive and report these data routinely but serious complaints (Stage 2b) will be reported to the Board.

By investigating and resolving complaints we will understand the root causes, learn lessons and improve the quality of the service we provide by changing and embedding how we operate. We will share this learning widely to scale up benefits across the organization. Ultimately our aim is to receive fewer serious justified complaints.

We will proactively seek feedback from customers in order to improve the service we provide.

Targets/Milestones	When
We adopt and use the PSOW complaints procedure and include guidance on our website	April 2013
We will understand the baseline complaints data; quantum, nature and patterns of complaints using legacy organization information from 2012-13.	June 2013
All complaints recorded by category and reported routinely All serious complaints will be reported to the Board. We need to limit reporting to stage 2b	On going
60% of complaints resolved at informal stage. Fewer serious complaints received when compared with 2012-13 figures.	On going
All unresolved informal complaints are investigated formally within agreed timescales and lessons learnt recorded.	On going
We report examples of changed business approaches resulting from complaints investigations	On going
Mechanism developed for obtaining and embedding customer feedback into business improvement	2014?

Contributors:

Operations South
Operations North & Mid
National Services
KSP
Governance

Leads in Bold

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Alan Winstone/Sian Williams **R. Jardine**,
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We provide a comprehensive online service to our customers

Organisational Measure

Measure definition:
The comprehensiveness of service will be assessed through progress towards a fully functioning, standalone (of legacy) website for Natural Resources Wales.
There will also be assessment of ‘website’ quality from a user perspective using benchmark metrics

Targets/Milestones	When
Agreed Digital strategy	By September
Decision on technical solution for long-term website development (dependency with Digital strategy)	By October
To achieve a ranking in the top third of UK Central Government Websites as assessed by external benchmark measurement (diagnostics, performance, accessibility, speed)	Assessed quarterly

Contributors:

Governance

Leads in Bold

Clive Thomas