

Natural Resources Wales Corporate Dashboard

Transition and Transformation

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

We make 3-into-1 efficiencies and generate savings

We have a new approach to natural resource management

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

Previous status	Trend	Current status	Future status	Target	Current achievement
				To plan	
				To plan	
				To plan	
				To plan	

People management

We manage our staff numbers

Our staff receive mandatory training

We manage absence levels

We reduce health, safety and wellbeing lost time incidents

Previous status	Trend	Current status	Future status	Target	Current achievement
				1850 FTE (March 2015)	
				To plan	
				7 average days lost per employee (3.1%)	
				Zero Lost time incidents	

Financial management

We maintain a low level of debt

We deliver value for money when procuring goods and services

Our payment terms achieve Welsh Government benchmarks

Our expenditure is on track

Our income is on track

Previous status	Trend	Current status	Future status	Target	Current achievement
				<= 1.5% of billed charge income	
				£500,000 in efficiencies	
				>= 95% invoices paid within 30 days	
				+/- 2% of profiled expenditure in year	
				+/- 2% of profiled income in year	

Service standards

More of our staff speak Welsh

We respond to information requests on time

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

We provide a comprehensive online service to our customers

Previous status	Trend	Current status	Future status	Target	Current achievement
				Implement Welsh Language scheme	
				80% of all enquiries resolved within CCC	
				60% resolved at informal stage	
				Ranked top 1/3rd for Central Gov Websites	

Key:**trend columns:**

An up arrow indicates an improvement since the last assessment



A flat line indicates no significant change since with the last assessment



A down arrow indicates a decline since with the last assessment

**status columns:**

This indicates we are not where we planned we should be:

Red

This indicates we are nearly on target (within 10%):

Amber

This indicates we are on target:

Green

font styles:

Ministerial priority:

Bold text

Related to an area of Corporate Risk:

Italic text

Notes:

- The Corporate dashboard shows the performance position for headline measures
- The Corporate Dashboard is supported by progress reports to the Executive Directors Team
- The Corporate Dashboard is also supported by summary reports to the Board

Environmental Quality

There are fewer serious environmental incidents

We resolve issues at "high public interest" sites

We deliver marine and protected species licensing

We issue licences on time

Previous status	Trend	Current status	Future status	Target	Current achievement
				PIAR informs prevention activity	
				HPI plans in place on time	
				95% Licenses determined on time	
				95% Licenses determined on time	

Environmental Resilience

We provide environmental evidence and enable sustainable development in energy projects

We provide evidence to planning inquiries and progress planned development

We update Natura 2000 Core Management Plans

We maintain woodland certification for our estates

We respond to statutory planning consultations on time

We give expert advice on Habitats Directive

Previous status	Trend	Current status	Future status	Target	Current achievement
				Evidence provided on time	
				Evidence provided on time	
				Revised plans published on time	
				100% of audit actions resolved	
				90% integrated responses to LPAs on time	
				Written guidance consolidated on time	

Natural Resource based jobs and Enterprise

We increase the number of visitors to our key sites

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

Timber is offered to market

More woodland estates are thinned

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

We further develop our enterprise capabilities

Previous status	Trend	Current status	Future status	Target	Current achievement
				50,000 extra visitors	
				To plan	
				860,000 m3 of Timber	
				2,500 hectares of woodland	
				To plan	
				To plan	

Flood Risk and Incident Management

We manage outbreaks of plant health pests and diseases

We deliver innovative flood risk management solutions

We improve protection from flooding to more properties

We increase flood warning coverage in high risk communities

We help manage the risk of tidal surge flooding

Previous status	Trend	Current status	Future status	Target	Current achievement
				95% SPHNs served on time	
				Action plan produced	
				500 more households and businesses	
				58.2% people registered	
				Evidence provided	

Health, Wellbeing and Community Involvement

We identify specific actions to improve Wales' urban environment

We help deliver the Rights of Way Improvement Programme

We complete the iTree Eco project and partnership tree planting pilots

We help deliver the Come Outside Project

We encourage more people to prepare for flooding

We protect more people from flooding in high risk locations

Previous status	Trend	Current status	Future status	Target	Current achievement
				Programme identified	
				ROWIP external evaluation completed	
				To plan	
				To plan	
				16,000 more people more aware	
				Asset at target condition (99% for high risk)	

Understanding our impact

We provide evidence and advise on the Marine environment

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

Previous status	Trend	Current status	Future status	Target	Current achievement
				Evidence provided on time	
				NRW is ISO14001 registered	