

Appendix 1: Starting suite of measures for Corporate Dashboard

Font key:
Focus Areas identified in Business Plan
Welsh Government Ministers specific priorities
Related to an area of Corporate Risk
Focus Area assessed as a key deliverable
Organisational health key measures

Number references are taken from Business Plan paragraphs

OVER ARCHING - ORGANISATIONAL (Transition/ Transformation, People and Finances)

- 5.3 Development of a Transition/Transformation Plan and the delivery of annual benefits as part of the overarching Corporate Plan and annual Business Plans.
- Have independent capability to end the reliance on EA and FC services
 - Generate savings to pay for transformation through bringing 3 into 1efficiencies for certain activities and exiting EA and FC services.
 - Demonstrate to WG and others a new approach to and a single view on Natural Resource management
 - Fulfil early expectations, as set out in the Remit Letter and mainly benefits for regulated customers: “a one-stop shop and improved handling of casework”.
- People management
- Headcount
 - Recruitment
 - Mandatory training is delivered
 - Staff are absent less
 - There are less health, safety and wellbeing reportable incidents
- Financial Management
- Debt levels are less than 1%
 - We procure goods and services more cheaply (£1M)
 - Our payment terms achieve the Cabinet Office benchmark (10days)
 - Expenditure is within funding profile (+/-1%)
- Service standards
- Numbers of Welsh language speakers compared to Welsh Language Scheme plan
 - When we provide written responses to requests for information these are provided within our standards of service.
 - Lessons are learned from customer feedback and we have less complaints
 - Completeness of Intranet/web
 - Governance of NRW (Audit points) (Instances of fraud) (Security breaches) (Information losses)

5.5 A Corporate Plan and Performance framework is agreed

5.6 An employee partnership environment is developed to agree harmonised terms and conditions for all staff.

5.7 *There are less health, safety and wellbeing reportable incidents*

5.10 Reliance on financial and people information in legacy systems decreases and there is a balanced budget position at end of year

5.11 Regulatory processes begin to transform to ensure we deliver against our legal purpose and to deliver an enhanced service for customers at lower cost.

5.6 A full skills audit is completed

5.8 A Knowledge and Information strategy is agreed

5.9 Business and operational planning supports delivery of our long-term outcomes and short term priorities

5.12 An ICT strategy is agreed

5.13 An Accommodation strategy is agreed

5.14 Our strategic and visual identity is established

Project spend

Assets utilization

We secure external funding (match funding leverage)

ICT business as usual performance (system downtime) (recovery speed)

Phone calls to the Customer Contact Centre are answered within our standards of service

PORTFOLIO ONE – ENVIRONMENTAL QUALITY

- 5.21 There are less serious incidents and the pattern of pollution incidents is described**
- 5.28 *The number of contentious and long term "high public interest" sites in Wales reduce*
- 5.31 Marine environment and European Protected Species licensing is delivered**
- Permits and licences are issued within statutory timescales**

5.22 Water Framework Directive delivery actions are completed. 5.23 Illegal tyre dumps, metal theft, fly tipping and wild-life crime are subject to effective enforcement 5.24 There are less high risk illegal waste sites 5.25 We have a relationship with OFWAT and establish Wales's Environment Programme as part of the PR14 review 5.26 Regulation of intermittent discharges and descriptive consents plan actions are delivered. 5.27 Improve performance at permitted sites with a poor record of environmental performance and that cause the highest environmental risk 5.29 The capability to meet air quality standards for Port Talbot is further developed 5.30 Glastir agreements and new agreements are consented
PORTFOLIO TWO – ENVIRONMENTAL RESILIENCE 5.38 <i>Environmental evidence is provided to inform planning processes and enable sustainable development in relation to energy projects</i> 5.39 <i>Environmental evidence is provided to the mid Wales Wind farm public enquiry, and the site preparation on Pen y Cymoedd is completed.</i> 5.40 <i>Natura 2000 Core Management Plans are reviewed and updated (50%)</i> 5.43 Woodland Certification for our estates is maintained <i>Statutory Planning Consultations are responded to within Local Authority deadlines</i> <i>Natural Resources Wales gives agreed expert and appropriate advice on matters that concern the Habitats Directive</i> 5.41 All NRW site management actions are completed at sites with national and international designations. 5.42 National Nature Reserves under-go a risk based programme of management reviews. 5.44 Mixed or coniferous woodland is converted to native woodland (200 hectares) 5.45 Operational activity supports delivery of landscape scale habitat restoration
PORTFOLIO THREE - NATURAL RESOURCE BASED JOBS & ENTERPRISE Coed y Brenin Visitor Centre building extension project is completed & there is an increase in visitors at our key forestry visitor centres & sites We work with partners to help deliver the actions in the Wales Coastal Access Improvement Plan 5.52 Timber is delivered to market (860,000 m3) 5.53 More woodland estates are thinned (are least 2,500hectares) 5.54 <i>Management plans for the Dee and Burry Cockle Fisheries are in place.</i> 5.55 Under the SPLASH scheme we will be awarding £460k to fund projects that open up access to non tidal river stretches
PORTFOLIO FOUR – FLOOD RISK AND INCIDENT MANAGEMENT 5.70 <i>Outbreaks of plant health pests and diseases are investigated and control plans put in place to manage any further outbreaks and spread.</i> Innovative flood risk management solutions, including improved land use management are developed and delivered. 5.65 More households in communities are protected from risk of flooding by delivery of the capital programme 5.66 Flood warning coverage is increased in high risk communities by 2% each year. 5.68 <i>Local Resilience Fora, and L. Authorities are helped to develop evacuation plans, & a planned co-ordinated response, in manage risk of tidal surge flooding for Severn Estuary, North/South coasts.</i> 5.69 Partners, public, media and stakeholders feedback on incident response is positive. 5.67 Our flood risk assets in high risk systems are maintained so that 99%, are at target condition.
PORTFOLIO FIVE – HEALTH WELL BEING AND COMMUNITY INVOLVEMENT Identify specific actions to improve Wales’ urban environment, particularly of our poorest communities, which can be delivered effectively as a partner within the Communities First & Welsh Government’s approach to the urban environment. The Rights of Way Improvement Programme improves opportunities for people, particularly for those in areas of social deprivation, to access urban green spaces, the countryside and coast The iTree Eco project pilot and Borough Council partnership tree planting pilots are completed, and future work is influenced by the Wales inventory to assist in improving Wales’ urban environment, particularly of our poorest communities The Come Out-side Project improves opportunities for people, particularly in areas of social deprivation, to access urban green spaces, the countryside and coast The flood awareness campaign works with communities and volunteers to foster flood resilience 5.76 More people in high risk locations are better protected from risk of flooding by area flood plans.

- 5.77 We support Keep Wales Tidy Community Education Project to deliver the International Eco-schools programme..
- 5.78 We support schools in North Wales to maintain participation in the Outdoors Wales Award scheme and increase the number of participating schools (10% increase)
- 5.79 Our reserves & woodlands are used as educational resources targeting formal educational visits to our NNRS (110 visits)& ensuring groups benefit educationally from using woodlands (500 groups)

PORTFOLIO SIX – UNDERSTANDING OUR IMPACT

- 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.
- 5.88 Baseline data on NRW environmental utilities, business travel, water and waste and their equivalent carbon emissions are established and ISO14001registration is achieved by March 2014.

- 5.85 The consultation on the proposed designation of 3 marine Special Protection Area colony proposed extensions are completed and evidence provided to the Welsh Government.
- 5.86 Water Framework Directive investigations are completed and 2nd cycle plans are developed
- 5.87 Statutory monitoring programmes are completed to demonstrate the quality of the environment, providing evidence to demonstrate the:
 - 5.6.8a quality of bathing waters in Wales.
 - 5.6.8b number of water bodies achieving Water Framework Directive good ecological status (50% by 2015)
 - 5.6.8c percentage of 'at risk' principal salmon rivers is reducing (25% by 2015)
 - 5.6.8d Snowdon Environmental Change Network data schedule is collected and 2012 data submitted.