

Corporate Dashboard (Prioritised level) for Natural Resources Wales



Organisational

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	Current target	Current Achieved
on target	↑	on target	on target	<=80	76
on target	↓	on target	on target	<=15	12
on target	-	on target	on target	<=15	12
on target	↑	on target	on target	<=15	12

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	Current target	Achieved
on target	↓	on target	on target	<=15	12
near target	↑	near target	near target	100%	92%
on target	-	on target	on target	<=15	12
off target	↑	off target	off target	>=50	40

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	Current target	Achieved
off target	↑	off target	off target	1.50%	1.67%
on target	↑	on target	on target	£0	£500,000
on target	↑	on target	on target	95%	99%
off target	↑	off target	off target	1%	-1.5%
on target	↑	on target	on target		

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	Current target	Achieved
on target	↓	on target	on target	<=80	76
on target	↑	on target	on target	<=15	12
off target	↑	off target	off target	>=50	40
on target	-	on target	on target	<=15	12

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:	off target
	This indicates we are nearly on target (within 10%):	near target
	This indicates we are on target:	on target
font styles:	Ministerial priority:	Bold text
	Related to an area of Corporate Risk:	<i>Italic text</i>

- Notes:**
- The Corporate dashboard (Executive level) shows the performance position for prioritised measures
 - The measures have been selected by the Executive Team
 - Performance is summarised to the Board

Business Plan portfolios

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

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on target	-	on target	on target	<=80	76
on target	↑	on target	on target	<=15	12
off target	-	off target	off target	>=50	40
near target	↑	near target	near target	100%	92%

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	Achieved
on target	-	on target	on target	<=80	76
on target	↓	on target	on target	<=15	12
off target	↑	off target	off target	>=50	40
on target	↑	on target	on target	<=15	12
on target	↓	on target	on target	<=15	12
on target	-	on target	on target	<=15	12

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 delivered to market

More woodland estates are thinned

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

We further develop our enterprise capabilities

Previous status	Trend	Current status	Future status	Target	Achieved
on target	↑	on target	on target	250,000	350,000
off target	↑	off target	off target	50,000	10,000
off target	↑	near target	near target	820,000	791,000
off target	↑	off target	off target	1,500ha	1,000ha
off target	↑	off target	off target	see report	see report
on target	↑	on target	on target	see report	see report

Flood Risk and Incident Management

We manage outbreaks of plant health pests and diseases

We deliver innovative flood risk management solutions

We protect more households from flooding

We increase flood warning coverage in high risk communities

We help manage the risk of tidal surge flooding

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on target	-	on target	on target	<=15	12
off target	↑	off target	off target	>=50	40
on target	↓	on target	on target	<=15	12
on target	-	on target	on target	<=15	12

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

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off target	↑	off target	off target	>=50	40
on target	↑	on target	on target	<=15	12
on target	↓	on target	on target	<=80	76
on target	↑	on target	on target	<=15	12
on target	↑	on target	on target	<=80	76
on target	↓	on target	on target	<=15	12

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	Achieved
near target	↑	near target	near target	100%	92%
on target	↓	on target	on target	<=15	12