

Natural Resources Wales Corporate Dashboard

Reporting period: April - July



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

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

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

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
N/A	N/A	Amber	Green	To plan	Not to plan
N/A	N/A	Amber	Green	To plan	Not to plan
N/A	N/A	Amber	Green	To plan	Not to plan
N/A	N/A	Amber	Green	To plan	Not to plan

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Green	Green	1,850 FTE (March 2015)	2,070.4 FTE (July 2013)
N/A	N/A	Amber	Green	To plan	Not to plan
N/A	N/A	Amber	Amber	7 average days lost per employee (3.1%)	8 average days lost per employee
N/A	N/A	Red	Red	Zero Lost time incidents	3 Lost time incidents

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Green	Green	<= 1.5% of billed charge income	4.6% of billed charge income
N/A	N/A	Green	Green	£500,000 in efficiencies (by March)	£132,000 in efficiencies (by August)
N/A	N/A	Green	Green	>= 95% invoices paid within 30 days	98% invoices paid within 30 days
N/A	N/A	Red	Amber	+/- 2% of profiled expenditure in year	-7.4% of profiled expenditure
N/A	N/A	Green	Green	-2% (or better) profiled income in year	+2.7% of profiled income

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Amber	Green	Implement Welsh Language scheme	Not to plan
N/A	N/A	Green	Green	80% of all enquiries resolved within CCC	95% of all enquiries dealt with in CCC
N/A	N/A	Green	Green	60% resolved at informal stage	68% resolved at informal stage
N/A	N/A	Green	Green	Ranked top 1/3rd for Central Gov Websites	Ranked top 1/3rd for Central Gov Websites

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

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 the Welsh Government Woodland Estate
We respond to statutory planning consultations on time
We give expert advice on Habitats Directive

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

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

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

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
N/A	N/A	Amber	Green	Pollution incident analysis report informs activity	Pollution incident analysis report due in Oct
N/A	N/A	Green	Green	HPI plans in place on time	No new HPI plans required
N/A	N/A	Green	Green	95% Licenses determined on time	98% EPS licenses determined on time
N/A	N/A	Amber	Amber	95% Licenses determined on time	90% Licenses determined on time

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Green	Green	Evidence provided on time	Evidence provided on time
N/A	N/A	Green	Green	Evidence provided on time	Evidence provided on time
N/A	N/A	Green	Green	Revised plans published on time	Revised plan template and guidance available
N/A	N/A	Amber	Green	100% of audit actions resolved	50% of audit actions resolved
N/A	N/A	Amber	Amber	90% integrated responses to LPAs on time	82%-89% integrated responses to LPAs on time
N/A	N/A	Amber	Green	Written guidance consolidated on time	Scoping workshop arranged

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Green	Green	50,000 extra visitors	~80,000 extra visitors
N/A	N/A	Amber	Green	To plan	Not to plan
N/A	N/A	Green	Green	860,000 m3 of Timber (by Feb)	454,000 m3 of Timber (to July)
N/A	N/A	Green	Green	2,500 hectares of woodland (by March)	901 hectares of woodland (to July)
N/A	N/A	Green	Green	To plan	To plan
N/A	N/A	Green	Green	To plan	To plan

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Green	Amber	95% SPHNs served on time	100% SPHNs served on time
N/A	N/A	Green	Green	Action plan produced	Action plan in draft
N/A	N/A	Green	Green	500 more households and businesses	544 more households and businesses
N/A	N/A	Green	Green	58.2% people registered	57.2% people registered
N/A	N/A	Green	Green	Evidence provided	Evidence provided

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Green	Green	Programme identified	To plan
N/A	N/A	Green	Green	ROWIP external evaluation completed	To plan
N/A	N/A	Green	Green	To plan	To plan
N/A	N/A	Amber	Amber	To plan	Not to plan
N/A	N/A	Green	Green	16,000 more people more aware	5,839 more people more aware
N/A	N/A	Green	Green	Asset at target condition (99% for high risk)	Asset at target condition (98.2% for high risk)

Previous status	Trend	Current status	Future status	Target	Current achievement
N/A	N/A	Green	Green	Evidence provided on time	Evidence provided on time
N/A	N/A	Green	Amber	NRW is ISO14001 registered	NRW EMS in development

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:	<i>Italic text</i>

- 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