

Natural Resources Wales Corporate Dashboard



Reporting period: August - December 2013

Transition and Transformation

	Previous	Trend	Current	Future	Target	Current achievement
We become independent and have the capability to end reliance on Environment Agency and Forestry Commision services	Amber	-	Amber	Amber	[-] Hit Dec milestones and exit EA ICT in May 14	Milestones 85% on track, but significant ICT issue
We make 3-into-1 efficiencies and generate savings	Amber	-	Amber	Amber	[-] Set up £90m of savings	£80.5m savings forecast
We have a new approach to natural resource management	Amber	-	Amber	Green	[-] Draft position statement in 2014/15	Consultation response underway
<u>We benefit regulated customers through a one-stop shop and our handling of casework</u>	Amber	↑	Green	Green	[-] Planning, permitting & enforcement improvements	Improvements on target

People management

	Previous status	Trend	Current status	Future status	Target	Current achievement
We manage our staff numbers	Green	-	Green	Green	1,850 FTE (March 2015)	2,058 FTE (November 2013)
Our staff receive mandatory training	Amber	↑	Green	Green	[-] Skills audit completed	Skills audit completed
We manage absence levels	Amber	↑	Green	Amber	7 average days lost per employee (3.1%)	4 average days lost per employee (2.6%)
<i>We reduce health, safety and wellbeing lost time incidents</i>	Red	↑	Green	Green	[-] < 84 Lost time incidents	5 Lost time incidents

Financial management

	Previous status	Trend	Current status	Future status	Target	Current achievement
We maintain a low level of debt	Green	-	Green	Green	<= 1.5% of billed charge income (by March)	Current debt 9%, but on target for year-end
We deliver value for money when procuring goods and services	Green	↓	Amber	Green	£500,000 in efficiencies (by March)	£321,000 in efficiencies (to December)
[R] Our payment terms achieve Welsh Government benchmarks	Green	-	Green	Green	>= 95% invoices paid within 30 days	98% invoices paid within 30 days
Our expenditure is on track	Red	↑	Amber	Amber	+/- 2% of profiled expenditure in year	-3.5% of profiled expenditure
Our income is on track	Green	-	Green	Green	-2% (or better) profiled income in year	-0.3% profiled income

Service standards

	Previous status	Trend	Current status	Future status	Target	Current achievement
More of our staff speak Welsh	Amber	↑	Green	Green	Implement Welsh Language scheme	Bilingual skills audit completed
[R] We respond to information requests on time	Green	-	Green	Green	80% of all enquiries resolved within CCC	95% of all enquiries resolved within CCC
[R] We learn lessons from customer feedback (and have fewer complaints)	Green	↓	Amber	Green	60% resolved at informal stage	45% resolved at informal stage
[R] We provide a comprehensive online service to our customers	Green	-	Green	Green	Ranked top 1/3rd for Central Gov Websites	Ranked top 1/3rd for Central Gov Websites

Environmental Quality

	Previous status	Trend	Current status	Future status	Target	Current achievement
[R] There are fewer serious environmental incidents	Amber	-	Amber	Green	[-] 100% of serious incidents attended on time	97% of serious incidents attended on time
<i>We resolve issues at "high public interest" sites</i>	Green	-	Green	Green	HPI plans in place on time	No new specific HPI plans required
We deliver marine and protected species licensing	Green	↓	Amber	Green	95% Licenses determined on time	94% Licenses determined on time (324 of 344)
We issue licences on time	Amber	-	Amber	Amber	95% Licenses determined on time	92% Licenses determined on time (2,279 of 2,467)

Environmental Resilience

	Previous status	Trend	Current status	Future status	Target	Current achievement
<i>We provide environmental evidence and enable sustainable development in energy projects</i>	Green	-	Green	Amber	[-] Evidence provided on time (100%)	Evidence provided on time
<i>We provide evidence to planning inquiries and progress planned development</i>	Green	↓	Amber	Amber	[-] Evidence provided for inquiry on time	
<i>We update Natura 2000 Core Management Plans</i>	Green	↓	Red	Red	Revised plans published on time	Revised plans will not all be published on time
We maintain woodland certification for the Welsh Government Woodland Estate	Amber	-	Amber	Green	100% of audit actions resolved	80% of audit actions resolved
<i>We respond to statutory planning consultations on time</i>	Amber	↓	Red	Amber	90% integrated responses to LPAs on time	76% integrated responses to LPAs on time
<i>We give expert advice on Habitats Directive</i>	Amber	↓	Red	Red	Written guidance consolidated on time	Written guidance not consolidated on time

Natural Resource based jobs and Enterprise

	Previous status	Trend	Current status	Future status	Target	Current achievement
<u>We increase the number of visitors to our key sites</u>	Green	-	Green	Green	50,000 extra visitors	50,650 extra visitors
<u>We help to deliver actions in the Wales Coastal Access Improvement Plan</u>	Amber	↑	Green	Green	[-] Publish report on Wales Coast Path	Published report on Wales Coast Path
Timber is offered to market	Green	-	Green	Green	860,000 m3 of Timber (by Feb)	807,000 m3 of Timber (by Dec)
More woodland estates are thinned	Green	-	Green	Green	2,500 hectares of woodland (by March)	1,700 hectares of woodland (by Nov)
<i>Management plans for the Dee and Burry Cockle Fisheries are in place</i>	Green	-	Green	Amber	[-] Draft plans submitted to Welsh Government	Draft plans submitted to Welsh Government
We further develop our enterprise capabilities	Green	-	Green	Green	[-] Strategy and revenue forecast completed	Enterprise strategy approved

Flood Risk and Incident Management

	Previous status	Trend	Current status	Future status	Target	Current achievement
<i>We manage outbreaks of plant health pests and diseases</i>	Green	-	Green	Green	[-] 95% SPHNs served on time	96% SPHNs served on time, 11% comply with these
<u>We deliver innovative flood risk management solutions</u>	Green	-	Green	Green	Action plan produced	Action plan produced
We improve protection from flooding to more properties	Green	-	Green	Green	500 more households and businesses	652 more households and businesses
We protect more people from flooding in high risk locations	Green	↓	Amber	Green	Asset at target condition (99% for high risk)	Asset at target condition (97.6% for high risk)
We increase flood warning coverage in high risk communities	Green	↓	Amber	Green	58.2% people registered	56.7% people registered
We help manage the risk of tidal surge flooding	Green	-	Green	Green	Evidence provided	Evidence provided

Health, Wellbeing and Community Involvement

	Previous status	Trend	Current status	Future status	Target	Current achievement
<u>We identify specific actions to improve Wales' urban environment</u>	Green	↓	Amber	Green	[-] Draft strategy by March for Board subgroup	Strategy being developed following Board discussion
[P] <u>We help deliver the Rights of Way Improvement Programme</u>	Green	-	Green	Green	ROWIP external evaluation completed	ROWIP external evaluation completed
[P] <u>We complete the iTree Eco project and partnership tree planting pilots</u>	Green	-	Green	Green	[-] iTree Eco project data analysis complete	iTree Eco project data analysis complete
[P] <u>We help deliver the Come Outside Project</u>	Amber	↑	Green	Amber	[-] Implemented Stage 2 workshops	Implemented Stage 2 workshops
We encourage more people to prepare for flooding	Green	-	Green	Green	16,000 more people more aware	9,902 are more prepared and 8,190 are more aware

Understanding our impact

	Previous status	Trend	Current status	Future status	Target	Current achievement
We provide evidence and advise on the Marine environment	Green	↓	Amber	Green	[-] Evidence provided on time	Marine SPA report preparation
We understand, and control, our own impact on the environment	Green	-	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 This indicates we are nearly on target (within 10%) This indicates we are on target	Red Amber Green
font styles:	Ministerial priorit: Related to an area of Corporate Risk	<u>Bold, underlined</u> <i>Italic</i>
tags:	Reputation related measures Partnership working related measures Suggested change in target/wording, following Board member feedback regarding last Corporate Dashboard report	[R] [P] [-]

Notes:

- The Corporate Dashboard shows the performance postion 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