

Corporate Dashboard Summary Reports

August to December 2013

Portfolio: Transition and transformation

Delivering benefit to regulated customers supports one of the four Ministerial Remit Letter priorities; supporting jobs and businesses.

What has been achieved:

- 1.1 Overall, the programmes associated with **becoming independent** and having the capability to end reliance on Environment Agency and Forestry Commission services are progressing. Some significant issues have arisen, particularly around building the Information Communication Technology access back into Environment Agency systems. These issues are being addressed by the programmes although they often require significant staff input to resolve.
- 1.2 The **Llanelli Laboratory** has been fully established on target, and in record time (United Kingdom Accreditation Service has not had a laboratory seek accreditation at this pace or scale before).
- 1.3 We have forecast that annual savings generated in 2013/14 and 2014/15 will accumulate at least £80.5M of **cash realisable benefits** towards the 10 year revised business case target of £127M. This is 89% of the £90M that the revised business case anticipated at this stage. Over half of the savings are expected to come through a staff Voluntary Exit Scheme that is forecast to save £36.8m over the first 10 years.
- 1.4 We have been providing advice and support to Welsh Government throughout the year, in particular on the **Environment Bill** White Paper published in October. We will continue to provide advice through the various groups we attend with Welsh Government.
- 1.5 To **benefit regulated customers** we now provide a single response to planning consultations. We have also developed a new operating model for Planning Advice, which we are on target to implement from 1 April 2014. We are making good progress towards streamlining for permitting applicants during 2014 and for compliance with Hampton principles. We are ready for audit by the Office of Surveillance Commissioners, having established our independent enforcement capability with secure Information Communication Technology, staff training and issue of our warrants.
- 1.6 The Gateway Reviews amber status gives assurance that the current programme can deliver our independent capability provided we resolve the Information Communication Technology issues.

What is still to do:

- 1.7 We recognise that **Information Communication Technology is the highest priority** and are working closely with the Environment Agency to develop an action plan to tackle the current issues and implement the transition off Environment Agency's Information Communication Technology network.
- 1.8 Preparations are being made to exit 18 Environment Agency and Forestry Commission services by 31 March 2014. Options for transition of Flood Risk Management are being considered.
- 1.9 Solution design can now commence for the new **Human Resources and Finance System**, following contract signing at the end of last year.

1.10 Implementation of the **Accommodation Strategy** to deliver accommodation related business case benefits can now commence, following approval of the strategy. This is a long term strategy delivering over five to ten years.

1.11 A position statement on **Natural Resources Planning** has not yet been drafted as the Environment Bill White Paper was not published until end of October 2013 and the priority has been to formulate and agree our response to the consultation. Drafting has begun in 2014.

1.12 The **cash realisable benefits picture** for 2013/14 and 2014/15 is only what we have achieved and forecast to date. There will be further savings to add when forecast is possible from current and new change initiatives. There will also be non-cash realisable productivity improvements to contribute to the business case overall financial benefit target of £158M.

Corporate Dashboard Summary Report

Portfolio: People management

What has been achieved:

- 2.1 The **Voluntary Exit Scheme** has now concluded with 100.8 full time equivalent staff members expected to leave by 31 March 2014.
- 2.2 We have delivered and collated data from our skills audit, identifying core mandatory **skills gaps** across the organisation. We are identifying lead coordinators for mandatory skills to help develop training.
- 2.3 We continue to achieve fewer **absences** than our target level.
- 2.4 We continue to progress a **Health, Safety and Wellbeing Policy** and have recorded fewer **Lost Time Incidents** than for the combined legacy bodies in previous year.

What is still to do:

- 2.5 Another “Invest to Save” bid is being submitted with a view to running another **Voluntary Exit Scheme** in the next financial year.
- 2.6 A core set of corporate Health and Safety skills has been identified and role specific mandatory **training** needs will be investigated by March 2014. We will develop a corporate training programme to ensure all staff are offered the training that meets their mandatory training needs.
- 2.7 Further development of the system for recording **absence** and **Lost Time Incidents** will be undertaken as they may be under reporting. We are stepping up our actions to reinforce with all staff the reporting requirements using legacy systems until unified systems are implemented.

Corporate Dashboard Summary Report

Portfolio: Financial management

Payment Performance contributes to our overall Reputation

What has been achieved:

3.1 **Debt levels and payment performance** remain within target and are in line with previous years. We expect this to continue.

3.2 **Income** is on target, and the front loaded nature of this means we expect this to continue. Welsh Government has approved Grant in Aid carry forward and an additional £2.5m for *Phytophthora ramorum* work.

3.3 We have achieved efficiencies of some £321,000 via our **procurement** activity. With contracts that remain to be let in the last quarter we are confident that we will be very close to the £500,000 target at year-end.

What is still to do:

3.4 **Expenditure** is 3.5% behind profile at the end of November. Main areas of underspend are on revenue projects (10.5%) and capital projects (13.2%). The capital project underspends are in the Flood and Coastal Risk Management Programme and on ICT infrastructure. Both are expected to catch up by the end of the financial year. We also have a projected year end deficit of £0.8m, and are targeting further savings from budgets to help eradicate this and take forward a positive balance to help next year's financial position.

Corporate Dashboard Summary Report

Portfolio: Service standards

Customer Care, Complaints and our Online Service contribute to our overall Reputation

What has been achieved:

4.1 All staff were asked to complete a **Welsh Language** training response. As a result of this, some 380 staff have requested Welsh language training.

4.2 We have set up a weekly monitoring and reporting process by the **Customer Care Centre** against their Service Levels for call and email handling. We have run our first major campaign registering farmers for agricultural waste exemptions as part of the Environmental Permitting (England and Wales) Regulations 2010, and have undertaken a mystery shopper assessment. At the time of writing this has only just been completed and we await the results.

4.3 Two late unresolved **complaints** have resulted in reputational issues with escalation via emails to Ministers, Welsh Government Officials and Board members. Based on this evidence, our 1 April 2013 interim approach to complaint handling has been found to have weaknesses and work to develop an agreed policy has been prioritised. We will adopt a policy based more clearly on the Public Service Ombudsman model process, with a simpler two stage process. This policy is founded on the principle of informal resolution at point of service delivery, backed up by 'Investigate once, Investigate well' if resolution is not achieved.

4.4 Our interim **intranet** and public **website** remain in place and work on these ensures our interim public face remains robust. The public website acts largely as a signpost, whilst the intranet contains a good deal of information, but has issues with content quality, bilingualism and site navigation. New website architecture, design elements and template shape have been created for both the intranet and the public website. Our core social channels are open [Facebook, Twitter, Flickr etc.], though they require much further engagement. Yammer rollout internally is progressing well.

What is still to do:

4.5 We will develop the Learning Programme for 2014/15, which will include both formal and informal **Welsh Language** training opportunities. Welsh language learning, will ensure we deliver targets as set out in the Welsh Language Scheme. Additionally, we will secure training for as many of those who want to learn Welsh as possible.

4.6 A short customer questionnaire is under development for early January 2014. This will help benchmark our service standards and be the first of annual **customer surveys**. The **Customer Care Centre** will be heavily involved in the transfer of the high volume permit exemption registrations plus the waste carrier and broker work from Environment Agency.

4.7 The first Annual Report to the Board on **Complaints Handling** is scheduled for May 2014.

4.8 We will carry over and further develop the public **website** products and build on these ahead of identifying any new publishing system from March 2014. Intranet development is ongoing, with the target launch date of March 2014. Our core social channels will be evolved and social publishing will be an

important element in our ongoing digital strategy, represented within the editorial board. We will aim to develop Yammer further, ensuring sufficient integration with the intranet.

Corporate Dashboard Summary Report

Portfolio: Environmental quality

Attending Serious Environmental Incidents contributes to our overall Reputation

What has been achieved:

5.1 We attended 97% (39 of 40) of **serious environmental incidents** (Category 1 and 2) on time (July – September 2013). As this measure is part of the overarching reputation issue we have established a Strategic Incident Management Group and are in the process of establishing Regional Incident Management Groups. These will be responsible for ensuring a consistent approach to incident management and ensuring that we comply with our duties under the Civil Contingencies Act.

5.2 Our register of **High Public Interest Sites** is up to date and all have plans.

5.3 Current performance in **issuing licences** and in issuing specific **marine licences** is slightly below profile. We consider that bringing overall licensing performance up to the 95% target will be difficult due to lower performance in our early months. Improvement plans were put in place earlier in the year and have delivered; with performance for three months (August, September and October) at 95% for all licences and 96% for marine licences.

What is still to do:

5.4 To ensure we comply with our duties under the Civil Contingencies Act we will be working to ensure consistency in our approach to **Incident Management** across the organisation through the process of restructuring.

5.5 We will undertake stakeholder feedback on handling of long term **High Public Interest Sites**.

5.6 We will maintain both the level of resource and the skills base used to **issue licences** to ensure the improvement plan delivers the performance target. Moving systems away from legacy systems will be an increasing part of the Permitting Services workload during the remainder of the year and for 2014/15. Our objective is to maintain the high level of performance whilst undertaking these changes. There are new regulatory functions, such as Industrial Emissions Directive, that we need to deliver whilst maintaining standards and performance. We will continue to standardise our approach to the permitting process to develop a single permitting service that delivers to a common set of principles and standards.

Corporate Dashboard Summary Report

Portfolio: Environmental resilience

What has been achieved:

6.1 This reporting period we have been engaged with 23 **Nationally Significant Infrastructure Projects**. Four of these are in pre-examination or examination during July-November 2013. A fifth project, where consent has been given, continues to require significant input. Forward forecasting shows over 10 projects expected to submit for examination later this year/early next year. Where there has been a statutory response needed, we have responded within deadline. We have successfully worked with the hydropower sector to revise the guidance which was launched on the 7 January 2014, and we have successfully provided clarification of our role and remit in onshore oil and gas, and the regulation of this sector. We have provided a formal response on the draft list of wave and tidal lease sites.

6.2 We continue to provide advice in preparing for the Mid Wales Conjoined **Public Inquiry** to meet the set timetable.

6.3 We are behind target in updating **Natura 2000 Core Management Plans**. Excellent progress has been made on 27 plans. However delays to reviewing and updating of 24 plans have been caused by prioritising Glastir management plan work which has an inflexible deadline and would impact on funding for the agricultural sector.

6.4 We continue to maintain our **woodland certification** with 80% of corrective action requests and observations from the 2012/13 audit completed on time. Three remain open, of which two will be closed by February 2014. We are in discussion with the auditor on the remaining action. The 2013 audit was successful, the full report is due after February 2014 but early indications are no major issues with some minor issues and observations which is in line with normal results.

6.5 **Responding to initial planning consultations** from Local Planning Authorities is below target. Resources have been redeployed to casework and high profile cases which means we have not been as proactive as we would have liked in securing decision notices and assessing if our advice has been effective. For those we have secured, we are showing that we are effective.

6.6 Consolidating written guidance on Article 6.3 and 6.4 of the **Habitats Directive** is proceeding and legal advice is being sought. A project team approach is being used to join the various arrangements and ensure internal consultations prepare 'single voice' responses. A number of workshops and training events have helped embed a common understanding of this approach.

What is still to do:

6.7 On **Nationally Significant Infrastructure projects** we will meet with the Planning Inspectorate to progress a Memorandum of Understanding, or equivalent, in early in 2014. Additionally we will undertake a lessons learned exercise from the withdrawn project "Atlantic Array", develop a program of work to test and implement process improvement options and deliver internal operational guidance needed. We will review the approach to pre-application and permitting of hydropower permits to identify efficiencies, provide greater clarity for customers and embed new ways of working.

6.8 Updating **Natura 2000 Core Management Plans** is a two year work programme, which, while important, does not have statutory deadlines associated with it. We will not complete 50% this financial

year and the target will still be red by the end of the financial year. We are considering how we can catch up by the end of 2014/15 financial year by re-prioritising this work so we are green by year end.

6.9 We have undertaken an analysis of the performance of our **response to initial planning consultations** since 1 April 2014 based on our best available information. Allowing for 'initial start up' the key conclusions of this review are:

- The average number of initial consultations being logged by the Customer Care Centre is 149 per week. The most we could expect would be 218 per week. These numbers appear stable and are not showing significant variation over time.
- We believe we have now a stable business process in operation. On average we turnaround our first response within 23 days but it could take as long as 45 days. These figures are predictable and are at present a true reflection of our current level of service we offer to our customers.
- The three key dependencies to turnaround are input, resource availability and process. Put simply we will only improve if we reduce the input, make better use of what we have and develop more efficient processes. These three dependencies will be our focus going forward.

6.10 Following sessions with the Environment and Economy Board Sub Group a paper went to the Board in December 2013 endorsing the proposed **approach to providing our planning advice**, including how we apply our statutory purpose and agreement on our strategic objectives for engagement in the planning system. We intend to produce and publish revised guidance to staff.

6.11 We are talking to our customers about our approach to **planning consultation responses**; we have had generally positive feedback and customers recognise that it will take a little time for new ways of working to bed in. We are seeking new opportunities to influence economic regeneration earlier in the process by establishing closer working relationships with key partners.

6.12 We will consider legal guidance and carry out a systematic appraisal of extant **Habitats Directive Advice** handling processes to identify any significant inconsistencies in handling, interpretation of relevant legislation, or documentation, and recommend any changes.

Corporate Dashboard Summary Report

Portfolio: Natural Resource based jobs and enterprise

Increasing visitor numbers and delivering Coastal Access Improvements supports one of the four Ministerial Remit Letter priorities; access and recreation.

What has been achieved:

7.1 To date we have had an extra 50,650 **visitors** at our Coed y Brenin centre. The end of year figures will give us a better indication of actual numbers.

7.2 Reports on the **Wales Coastal Path's** benefits to business and the economy are complete and were formally published in November 2013. We continue to work with Welsh Government to manage delivery through to the year end, and in particular manage any potential carry-over of money, if deemed necessary.

7.3 We put to the **Timber Marketplace** 807,000 cubic metres as of end of December 2013 against the sale intention of 860,000 cubic metres. We sit with a six month forward sold position which is an industry norm for timber contracts. We expect to meet the year-end target.

7.4 We have **thinned** 1,700 hectares of **woodland** to end of November 2013 with a 50:50 split between our roadside and standing sales operations.

7.5 **Cockle Fishery Management Plans** have been submitted to Welsh Government for both the Dee and Burry inlet. At the Dee, a formal response from Welsh Government and Department for Environment, Food and Rural Affairs is awaited. The Burry Management Plan is likely to undergo the approval process in line with Welsh Government review of an "All Wales Cockle Strategy" in 2015/16. Final implementation will be subject to Ministerial approval. We are therefore unlikely to implement the plans in March 2014 as originally expected

7.6 Under the **Enterprise Framework** we have agreed heads of terms on four long term timber contracts, which should lead to multi-million pound investment and job creation in the timber industry within Wales.

What is still to do:

7.7 We will meet the target of putting **timber to market**.

7.8 We will complete the predicted total area of 2,500 hectares of **woodland thinning** although we will complete more in North Wales than South due to the different amounts of Larch disease. We intend to be more resilient on spatial thinning performance next year once risk register actions have been fully implemented.

7.9 We will implement the new **Cockle Fishery Management Plan** when approved. We will make amendments to the Burry Inlet Management Plan if required as part of the approval process.

7.10 In line with the **Enterprise Framework** we are researching the feasibility of new revenue opportunities in Field Sports, Country Pursuits and Fisheries.

7.11 We remain on target to deliver forecast revenue from **timber sales** this financial year taking account of the impact of *Phytophthora ramorum*.

Corporate Dashboard Summary Report

Portfolio: Flood Risk and Incident Management

Delivering flood risk management solutions supports one of the four Ministerial Remit Letter priorities; Flood Risk Management.

What has been achieved:

8.1 On 5 December 2013 we experienced a severe **coastal flooding event** along the North East Wales coastline caused by a combination of high tides, storm surge and wind/wave action. Initial indications suggest it was the worst event in over 20 years. We forecast the event, issued warnings to the public and professional partners including Network Rail, highlighted the risk in national and local media, briefed local authorities and the emergency services to allow them to prepare and respond on the ground. We checked our own defences and offered support to our partners responding to the flooding.

8.2 On 3 January 2014 we experienced another severe **coastal storm**, this time affecting communities along the West and South Wales coastlines. It was the worst event for this part of the Welsh coast in over 15 years with flooding affecting communities as a result of a combination of high tides, storm surge and powerful wind/wave action. Significant localised damage occurred in some communities, for example Aberystwyth. Again, this significant event was forecast, flood risk identified and early liaison carried out with professional partners. At the height of the morning tide on 3 January 2014 we had issued over 23,000 warning messages to those at risk. We also carried out repairs to our assets immediately after the storm so communities remained protected during subsequent, stormy high tides.

8.3 Surveillance of *Phytophthora ramorum* has continued and the early indications of a major increase in Larch areas affected by the **disease** have been confirmed with over 3000 hectares found so far this year. Due to this major increase, and its implications for practical disease management, we have made a proposal to Welsh Government to change the existing strategy and agree a new strategy. Surveillance has been continued at the *Chalara fraxinea* outbreak site in West Wales to understand the rate of development of the disease

8.4 An Action Plan for **innovation in flood risk management** in 2013-14, and beyond, has been developed and implementation has begun to take forward the application of the ecosystem approach by Flood Risk Management. The action plan has four distinct elements:

- Identifying Flood Risk Management's existing ecosystem approach delivery work.
- Identify and integrate (where relevant) Flood Risk Management into our ecosystem approach.
- Increasing Flood Risk Management understanding of the ecosystem approach, and innovative solutions/ working with natural processes and the potential for application of these techniques in Wales.
- Reviewing our Environmental Impact Assessment/Capital Programme procedures to increase Flood Risk Management's effectiveness and delivery of the ecosystem approach.

The action plan sits within our overall work programme on the ecosystem approach and helps promote integrated working. Implementation of the finalised action plan is now well under way and all actions are on schedule.

8.5 We have reduced the **risk of flooding** to 652 homes and businesses across Wales and met our target. We have completed projects at Crofty, Higher Ferry, Balderton Brook and Ystradgynlais.

8.6 56.7% of properties at risk of flooding are signed up to our **Floodline Warnings Direct** services.

8.7 At the end of November there has been a slight improvement on the number of our **flood risk assets** passing in High Risk Systems.

What is still to do:

8.8 We are leading a **post flood review** for the December flooding in North Wales with input from Lead Local Flood Authorities at the direction of the Minister, Natural Resources and Food. We will identify lessons learnt from the coastal flooding in North Wales and we are expected to report in the spring. We have also been asked to lead an urgent review to provide an assessment of the damage caused to coastal defences during the January storm and the scale of repair works required. We are working with Welsh Government officials to determine the detailed scope of this review, recognising the importance is to provide an early assessment of damage and options for repair. The review will cover defences owned by ourselves, local authorities and other third parties.

8.9 A revised strategy for *Phytophthora ramorum* **disease** has been developed by our staff, with Welsh Government involvement, and accepted by the Welsh Government. We are awaiting an announcement from the Minister about the proposed strategy as well as the funding for 2014/15.

8.10 There are three **flood alleviation projects** due for completion: Prestatyn, Llanfair TH and the Fairbourne Flood Alleviation Scheme. These will reduce the risk of flooding to an additional 553 properties.

8.11 We have plans in place to sign up an additional 2410 properties. We predict that our end of year performance will be 58%. To achieve this we would need an additional 325 properties to sign up to **Floodline Warnings Direct**, have no further people de-register, and no changes to the extreme flood outline to achieve 58.2%. We have four new Flood Warning Areas: Llanyrafon, Dinas Powys, Porthmadog and Tremadog, which will be offered the services. We have four communities in South East Wales which will go through the Extended Direct Warnings and will be signed up unless they opt out.

8.12 **Flood Risk Asset** Inspections will be taking place following the recent tidal flood events to identify any damage sustained to our structures. There is the potential for asset performance figures to be affected.

Corporate Dashboard Summary Report

Portfolio: Health, wellbeing and community involvement

Delivering rights of way improvements supports one of the four Ministerial Remit Letter priorities; Access and Recreation. Additionally, delivery of urban projects including iTree Eco and Come Outside! support a further Ministerial Remit Letter priority; Urban Environment.

Rights of way improvements, iTree Eco and Come Outside! all contribute to our overall partnership approach.

What has been achieved:

9.1 We continue to deliver the legacy body projects, programmes and initiatives in **urban** areas. The Board have considered proposals for developing a future strategy.

9.2 **Rights of way improvement** work is ongoing and we ensure our local authority partners deliver in line with the programme conditions. An external review of the funding programme has been completed and recommendations for the future of the programme submitted to Welsh Government.

9.3 Alongside the **iTree Eco** project, a longitudinal, 3 year research project has been commissioned to assess the policy and wider attitudinal impacts of the survey on Wrexham's urban forest. Through documentary analysis and qualitative methods it will generate a description of the current policy setting in Wrexham prior to the information becoming available from the i-Tree survey.

9.4 A series of first and second phase **Come Outside!** workshops started in May, leading to the formation of Come Outside! Networks in Newport East, Cardiff West, Wrexham, Barry, Gwynedd, Caerphilly and Swansea. As a result of the workshops, delivery to beneficiaries has been initiated in Newport East and Cardiff West. Following initial meetings with relevant partners, scoping exercises have begun in Rhondda Fach and Merthyr Tydfil.

9.5 The Minister for Natural Resources and Food, visited communities in North Wales in September, to see the progress of the **Flood Awareness Wales** programme and the ongoing work to reduce flood risk in the area. The Minister met with representatives from DangerPoint – a charity that teaches children about the dangers of flooding. The Minister visited the interactive centre and saw our working model which simulates the flooding of a village, and teaches children how to respond safely. The Minister also visited Triangle wood Caravan Park, which has developed a flood plan for the site that advises on the actions visitors and staff should take during a flooding emergency.

9.6 In October 2013, we held 3 successful **Flood Warden Training** events in conjunction with professional partners, which were attended by 81 wardens. Many of these wardens played key roles within the recent North Wales Floods.

9.7 We have developed and launched a Cub & Scout **Flood Awareness badge**, which is promoted through all Wales networks, and encourages children to take practical actions to prepare for flooding as well as involving their parents. The first pack to complete the badge received their awards from Emyr Roberts, Chief Executive, in October 2013.

9.8 At the end of November 2014, 9,902 people are more prepared through our **Flood Awareness work**.

What is still to do:

9.9 A draft **Urban and Communities strategy** will be developed for consideration by a sub group of the Board before the end of March. Planning workshops have been held to establish high level urban Corporate Plan targets for 2014-15 and beyond. This will form the basis of a delivery programme and specific Contribution Statement actions. It will involve the use of datasets and mapping to support decision making about where to focus investment to deliver the greatest benefit for our most deprived communities and the environment.

9.10 We expect to complete and report on the **iTree Eco** survey as planned and start work on the iTree Eco Impact Assessment. We will complete, publish and launch the Wales Urban Canopy Cover report and continue to support Coed Aber tree planting work.

9.11 Subject to partner agreement, we will complete scoping, deliver workshops and establish **Come Outside!** networks in Merthyr Tydfil, Rhondda Fach, Bridgend, Rhyl and Torfaen. We will hold Monitoring and Evaluation Workshops subject to progress in each target cluster. We will continue to develop the ability of network members to deliver programmes of outdoor opportunities with target beneficiaries.

9.12 We are on track to meet this year's **Flood Awareness work** targets. We are currently reviewing and assessing how to make further improvements to our delivery, which include targeting strategic stakeholders.

Corporate Dashboard Summary Report

Portfolio: Understanding our impact

What has been achieved:

10.1 We continue to align our **marine** work programmes with Welsh Government's recently published Marine and Fisheries Strategic Action Plan and Marine Transition Programme. We have completed a report on our role in marine planning and resource management, including available evidence base. We are making progress on identifying our contribution to the programme of measures, which will be assisted by confirmation requested from Welsh Government of our role in delivery of all aspects of the Directive.

10.2 We have secured **ISO 140001 accreditation** for 2013 for 2 of the legacy elements. The new Environmental Management System documentation is 90% complete and a robust internal audit programme has been established. We have a baseline for reporting energy, water, waste, travel & CO2 emissions.

What is still to do:

10.3 We will finalise an audit of our contribution to the **Marine** Strategy Framework Document programme of measures and confirm our formal role in delivery across all aspects of this.

10.4 **Special Protection Area colony extension** consultation has commenced in January 2014. We will work with Welsh Government to agree a work programme for delivery of formal site proposals for further marine Special Protection Areas, and potentially also for harbour porpoise Special Areas of Conservation. We will continue to play an active role as part of the United Kingdom Marine Monitoring & Assessment Strategy Community, including the Marine Assessment and Reporting Group and associated Evidence Groups.

10.5 We have arranged external audits for **ISO14001** certification in March/April 2014. We will be setting 2014/15 Environmental Management System objectives & targets using the 2013/14 baseline data.