



Business Plan Dashboard 2015/16 (DRAFT)



Reporting: 1st April 2015 to 31st March 2016

This dashboard reflects progress against measures and indicators from our wider performance framework. It is used to provide a single page, 'at a glance', summary of performance in key areas of our work. We track performance for the items on this dashboard, and also review performance three times a year in open public session with our Board (in October, February and May) This dashboard is one part of our overall performance management system, which links the contributions from each Directorate all the way through to the work our staff do 'on the ground'.

Good Knowledge	Previous status	Trend	Current status	Future status (year end)	2014/15 Target	Rationale for change
We develop Wales' approach to natural resource management by continuing to run the three NRM trials					Identify lessons to inform production of Area Statements. Develop a set of narratives demonstrating what NRM means in practice. Review the existing Forest Design Plans.	Retained & updated target to reflect current Business Plan. Part of the Embedding NRM Programme.
We work with Welsh Government to develop funding mechanisms to support natural resource management					Optimise external and partnership funding opportunities, to deliver NRM outcomes.	Retained & updated target to reflect current Business Plan. Part of the Embedding NRM Programme.
We work with Welsh Government to develop natural resources policy, including delivery of a State of Natural Resources report.					Progress production of SoNaRR	Retained & updated target to reflect current Business Plan.
We effectively engage with the public and share our technical advice and expertise with others or seek support where required					Review how we present evidence to make a compelling case in making decisions.	Retained & updated target to reflect current Business Plan.
We implement our new Communications Strategy					Deliver against our new Communications Strategy (Year 1)	Retained & updated target in line with Business Plan. Note the link up with indicator Oa on customer satisfaction that is shown in Good Organisation and the Delivering Customer Focus Programme.
We agree, publish and report against our Evidence Enabling Plan					Report on evidence enabling plan delivery by March 2016	New measure due to Remit Letter reference on Evidence
A Good Environment	Year End 2014/15	Trend	Current status	Future status	2014/15 Target	Rationale for change
We ensure the sustainable management of land and water we manage, and undertake phased ISO14001 accreditation to the Welsh Government Woodland Estate.					Actions resolved arising from NNR and WGWE audit. UKWAS accreditation retained. ISO14001 retained and expanded	Retained and updated in line with Business Plan. Also measure from Good Organisation brought in on ISO14001 due to the WGWE link.
We embed climate change adaptation in high risk areas of our work and carry out an assessment of how we can become a carbon net positive organisation					Undertake a programme to embed Climate Change in high risk areas of our work	Retained and updated in line with Business Plan (we will need the "what" and "by when" for these before the dashboard becomes operational). Net positive assessment included in relation to Ministerial statement on climate change
We will play our part and work with others to halt biodiversity loss in order to help ensure that, by 2020, ecosystems are more resilient					Implement a prioritised programme of action for special sites. Work with Welsh Government to develop and implement the Nature Recovery Plan for Wales, in the context of natural resource management	Updated in line with Business Plan
[P] We improve the extent and quality of habitats for wild pollinators					Implement programme of measures on NRW sites (including through work with partners)	during 2014/15 so removing after less than a year would look unusual. This is also part of our wider biodiversity work.
We implement our Marine Programme					Marine programme implemented	New measure in line with Remit Letter
[P] Indicator Ee: Marine, terrestrial and freshwater environment Condition of features of marine, terrestrial and freshwater Natura 2000 sites					[Target to be developed to show our contribution, e.g. Implement prioritised approach to Natura 2000 actions] Condition of features of marine, terrestrial and freshwater Natura 2000 sites	This is a Corporate Indicator. It will also remain on the Good for Environment page.
[P] Indicator Ea: Water environment Compliance with good status under the Water Framework Directive					[Target to be developed to show our contribution] Compliance with good status under the Water Framework Directive	This is a Corporate Indicator. It will also remain on the Good for Environment page. Note this will turn red in 2015/16 as there is a 50% target for 2015/16 that is highly unlikely to be met.
We manage outbreaks of plant health pests and diseases					Clear at least 1,000ha of infected larch replanting at least 600ha.	Retained and updated in line with Business Plan
We ensure accurate information on flood risk is available to the public and stakeholders					Flood plans published	Retained and updated in line with Business Plan
Good for People	Year End 2014/15	Trend	Current status	Future status	2014/15 Target	Rationale for change
We develop our Education Strategy to involve learning in, and about, the natural environment, plus linking to the curriculum and wider learning opportunities.					Deliver our Education and Skills Enabling Plan (year one)	Retained and updated in line with Business Plan. Also oversight of first year of enabling plan.
We work with others to improve local environmental quality, including for disadvantaged communities					Deliver our Communities and Regeneration Enabling Plan (year one) and respond to Welsh Government's LIFT programme.	Retained and updated in line with Business Plan. Also oversight of first year of enabling plan.
Indicator Pd: Volunteering and Skills Development in the Natural Environment Number of volunteers directly hosted by Natural Resources Wales; numbers facilitated through Woodlands and You (and successor approaches) and NRW's Partnership Funding Programme					Publish and implement our volunteering strategy/plan	As per Corporate Plan indicator

We deliver on our Recreation and Access Enabling Plan, and create and maintain a high quality visitor experience on our land, focusing on delivering greatest benefits to people and communities.				Deliver our Recreation and Access Enabling Plan (year one)	Retained and updated in line with Business Plan. Also oversight of first year of enabling plan.
We implement initiatives for Welsh Government (Green Flag, Wales Coast Path, Rights of Way Improvement, Fly-tipping Action Wales and the waste data systems)				All (five) initiatives are implemented	Retain
We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks				Assets at target condition (99% for high risk)	Retained (amber all through 2014/15)
We raise people's awareness of their flood risk and what actions they need to take				9,000 additional people have taken action to prepare for flood risk	Retained (despite green in 2015/15 this is a Remit Letter priority)
Indicator Pa: Flood Risk Management Number of properties with a reduced probability of flooding				500 properties [note: ~73,000 properties benefit from flood defences]	This is identical to Corporate Indicator Pa (Flood Risk Management). The indicator from the Good for People page has been brought forward for consistency.
We reduce the number of serious incidents, per sector, using a prioritised risk based approach				Implement the Incident Enabling Plan. Report the number of serious incidents per sector to influence action to reduce environmental damage	Retained and updated in line with Business Plan

Good for Business

	Year End 2014/15	Trend	Current status	Future status	2014/15 Target	Rationale for change
We develop our regulatory systems to streamline the service we provide for customers.					Review charging schemes Industrial Emission Directive permits issued and sector reviews complete	Retained, but changed emphasis away from Charge Review to wider regulatory work in line with Remit Letter: (we will need the "what" and "by when" for these before the dashboard becomes operational).
Indicator Bd: Our role as statutory consultee Proportion of planning consultations responded to within agreed standard of service					Respond to 90% consultations within agreed timescale	This is Corporate Indicator Bd (Statutory Consultee). Retained on the Good for Business Page and Dashboard. Will look to develop to give greater clarity to NSIPs within overall picture on the Good for Business page.
Indicator Ba: Applications processing Determination of permit/licence/consent applications within statutory timescales					90% determined to timescale (statutory determination or service level agreement period)	This is identical to Corporate Indicator Ba (Application Processing). The indicator from the Good for Business page has been brought forwards for consistency.
We develop a single permitting, licensing and consenting service, based on common standards and processes.					Implement our action plan	Retained and updated in line with Business Plan
We consider streamlined innovative approaches					Develop and implement an action plan on Hampton compliance to respond to the recommendations for the Better Regulation Delivery Office review	Retained and updated in line with Business Plan
We facilitate new business opportunities, including renewable energy generation, as well as recreation and tourism opportunities					Report new commercial activities taking place on our managed estate	Retained and updated in line with Business Plan. Also this contributes to the Developing Enterprise and Business Transformation Programme.
We support the wind energy programme and deliver our hydropower programme on land that we manage.					Wind: Progressing 3 schemes Hydropower: 10 schemes enabled	Retained and updated in line with Business Plan
We market timber from the Welsh Government woodland estate in accordance with our marketing strategy.					Market 868 km3 obs including 342km3 larch	Retained and updated in line with Business Plan
Indicator Be: Generating income Income from Natural Resources Wales enterprise activities					[target to be confirmed]	Retained on the Good for Business page and on the Dashboard. Updated figure required.

Good Organisaton

	Year End 2014/15	Trend	Current status	Future status	2014/15 Target	Rationale for change
Indicator Oa: Customer and stakeholder satisfaction index					[target to be confirmed]	This is a Corporate Indicator from the Good Organisation page not previously brought forward to the dashboard. It includes delivery of our Customer Care Strategy. It links to the Communications Strategy measure under Good Knowledge and is part of the Delivering Customer Focus Programme.
We plan and allocate resources to business priorities and achieve performance reporting that drives continuous improvements					Achieve business case benefits relating to the creation of Natural Resources Wales	Retained to continue tracking progress towards the Business Case figure of £158m over ten years.
We achieve our efficiency targets through our Improving efficiency and service delivery programme					[target to be confirmed]	Replaced Transition measure with a Transformation measure related to the Service Delivery Reviews: all other Transformation Programmes are covered elsewhere.
We improve the wellbeing, health and safety of the workforce					Number of lost time incidents suffered by employees	Retained in its current form as wellbeing, health and safety is yet to be business as usual
Indicator Ob: Staff engagement index					[New metric to be developed using staff survey baseline and update]	Retain on the Good Organisation page, and on the Dashboard as a reflection of the Developing People and Teams Programme
We implement our Strategic Equality Plan and four year Action Plan.					Action plan implemented (year one)	New measure in line with Remit Letter
We prepare to deliver our responsibilities under the Wellbeing of Future Generations Bill					Implement our approach including Sustainable Development Charter commitments, and Integrated Reporting	New measure in line with Remit Letter
We respond to the Probationary Review and Value for Money audit to be conducted as a joint exercise with Wales Audit Office.					Progress actions arising from the reviews	New measure in line with Remit Letter