

Performance Summary Report

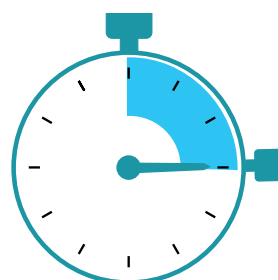
This page is intended to give an 'at a glance' summary of some key areas of progress against our priorities.

Our Purpose

Joined-up delivery to ensure that our natural resources and environment are **sustainably maintained, enhanced and used** for present and future generations.

Good knowledge

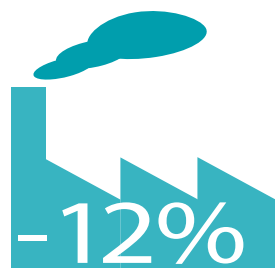
We are now providing an independent data publishing service. Some 59 datasets are currently available, and we have plans to publish another 34 over the coming months [see page 2 for more detail]



Customer metrics have now been established and we are learning from feedback from our customers. 98% of calls to our customer contact centre are responded to within 15 seconds and we have a 97% score for positive or balanced reputation in the media score [see page 2 for more detail].

A Good environment

Welsh Government has asked NRW to act as an exemplar for the wider Welsh public sector by exploring becoming a Net Carbon Positive organisation [see page 4 for more detail]



Total greenhouse gas emissions from Wales have reduced by 12% (between the Base Year and 2013). Legislation for carbon budgets and emission targets for Wales is within the Environment Bill [see page 4 for more detail]

We currently have 39% of our priority actions complete/underway in relation to our prioritised programme of action for special sites [see page 5 for more detail]

Good for people

We directly manage over 600 volunteers working on a wide range of tasks, and also support over 4,000 volunteers (activity managed by others through our funding programmes) [see page 6 for more detail]



98.7% of high risk flood and coastal risk management assets are at target condition (short of our 99% target), and 3,689 additional people have taken action to prepare for flood risk [see page 7 for more detail]

Good for business

Of 1,417 permits licences and consents issued this period, some 89% have been issued on time, 1% short of our 90% target. We expect this to improve by the next time we report [see page 8 for more detail]

We have responded to 88% of planning applications on time, 2% short of our target. Maintaining a high level of timely responses despite building the new ICT system to support the development planning service [see page 8 for more detail]

responded to **88%** of planning applications on time

Good organisation

There has been one employee lost time incident so far this year [see page 10 for more detail]

We continue work to exit transitional services, worth another £5m approximately in 2015/16 [see page 10 for more detail]

Report dated: 9th October 2015
(Reporting period 1: 1st April 2014 - 31st July 2015)

Good Knowledge

Gaining wisdom and understanding of our natural resources and how we affect them - using evidence and applying learning from experience, so that we make good decisions



Corporate Indicators

(This shows the status of the Good Knowledge indicators from our Corporate Plan 2014-2017)

Report dated: 9th October 2015

Ka- Development of the ecosystems approach and integrated natural resource management

Ka - Development of the ecosystems approach and integrated natural resource management	What's the picture?* The Well-being of Future Generations (Wales) Act received Royal Assent early in the summer, this places a statutory responsibility on NRW (like the wider public sector) to consider sustainable development principles in all decisions. The Environment Bill is still progressing through the first stage of scrutiny before the Environment and Sustainability Committee. The Bill should progress and receive Royal Assent in early 2016.	What has been done so far to improve?: 20 project charters have been developed across the programme, including definition of key products and milestones, risk and issues logs. Following publication of the draft Environment Bill the team completed an evidence paper for the Environment and Sustainability Committee and appeared before the committee on three occasions. To support our evidence to scrutiny we prepared three additional documents; SoNaRR, Area Statements and a snapshot report on the natural resources of Wales Briefing material and FAQ has been prepared for staff with a series of workshops and presentations at external events. A draft guidance document setting out the Sustainable Management of Natural Resource principles has been prepared and is going through technical quality assurance. A draft Area Statement "Process" has been developed for discussion along with a skeleton area statement document. What will be done next to improve? Finalise the guidance on the Sustainable Management of Natural Resource principles and consider options for inclusion in staff training and development. Finalise the Area Statement Skeleton document alongside discussions with Welsh Government. Finalise the approach to the preparation of the first SoNaRR.
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Kb: Our data is used by others for decision making (Part 1)

Kb(1) – Our Data is used by others for decision making <table><caption>Published open datasets (available to download from website)</caption><tr><th>Date</th><th>Count</th></tr><tr><td>April 2014</td><td>85</td></tr><tr><td>November 2014</td><td>85</td></tr><tr><td>July 2015</td><td>59</td></tr></table>	Date	Count	April 2014	85	November 2014	85	July 2015	59	What's the picture?* Data publishing has transitioned to NRW with Environment Agency and Forestry Commission no longer publishing on our behalf. We actively publish 59 datasets. Of these 38 are available to download online and 21 are available to customers through ShareFile. An additional 34 datasets, of which 29 were available to customers on vesting day, still need to be published. Once the additional 34 datasets are added this will bring our total up to 93.	What has been done so far to improve?: NRW is now delivering an independent data publishing service and there is no dependency on Environment Agency and Forestry Commission. We have implemented 2 new publishing solutions and started the process of uploading datasets. We concentrated the first phase of publishing on datasets where we have contractual commitment to supply data and received positive feedback from these customers. This work has been delivered with a staff time and financial cost saving. Some of the publishing has been automated in order to meet our publishing requirements within reduced capacity and budgets. What will be done next to improve? The additional 34 datasets will be added to our publishing solutions in the next reporting period. We will start the program of work to review the status of all our data assets and identify more datasets that can be converted to open data and published for download, thus reducing the number of requests for data that we receive and process. We will work with Welsh Government on a solution to deliver publishing of LiDAR data. We will work on improvements to the data pages on our web site and seek further opportunities for automating data publishing.
Date	Count									
April 2014	85									
November 2014	85									
July 2015	59									

Kb: Our data is used by others for decision making (Part 2)

Kb(2) – Our Data is used by others for decision making <table><caption>Number of requests for information</caption><thead><tr><th>Request Type</th><th>Count</th></tr></thead><tbody><tr><td>ATI requests (under EIR, FOI or DPA)</td><td>25</td></tr><tr><td>ATI requests (under PSI)</td><td>200</td></tr></tbody></table> <table><caption>Response on time (%)</caption><thead><tr><th>Request Type</th><th>On Time %</th></tr></thead><tbody><tr><td>ATI requests (under EIR, FOI or DPA)</td><td>91%</td></tr><tr><td>ATI requests (under PSI)</td><td>93%</td></tr></tbody></table>	Request Type	Count	ATI requests (under EIR, FOI or DPA)	25	ATI requests (under PSI)	200	Request Type	On Time %	ATI requests (under EIR, FOI or DPA)	91%	ATI requests (under PSI)	93%	What's the picture?* For the first quarter of the reporting period 15/16 unfortunately we have failed to meet the 95% target, due to late responses on three requests. Of these three, one was a complex request which was issued late with the agreement of the requestor in order for us to ensure that correct information was released. The remaining 2 requests we issued late were late referrals. We receive a number of these late referrals and are working to eliminate them, by highlighting the issues to those involved, as well as meet their deadlines.	What has been done so far to improve?: We have highlighted late cases to those involved, provided clarification and early support to establish response routes early on in the process for future requests. What will be done next to improve? We will continue to monitor requests referred to us by the business.
Request Type	Count													
ATI requests (under EIR, FOI or DPA)	25													
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Kc: Building our Expertise

Kc - Building our Expertise	What's the picture?* We continue to support our staff to increase their level of qualification, professional membership and professional development.	What has been done so far to improve?: We have opened up our apprenticeship scheme to include placements in Trees and Timber and Environmental Conservation along with our established ICT programme. What will be done next to improve? Following the implementation of job evaluation in early 2016, we will work on developing a framework based around the job families identified and competencies required for roles. We have agreed how we will pilot a "head of profession" role within NRW. We will launch this pilot in five key areas of professional expertise across NRW. We will look to see how this can develop core competencies for these professions and how we can draw on professional bodies to support these roles.
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*What's the picture? (i.e. what does the current state of this indicator tell us?)

What partners share accountability for achieving "Good Knowledge" ? Each of us in Wales, including - Local communities; Key partners in the trial areas Private sector, including: - None identified for this grouping Public Sector, including: - Welsh Government; Local FE college; Universities Third Sector, including: - Non Governmental Organisations (e.g. Wildlife Trusts, RSPB, as well as social charities)	What other data do we need to see if "Good Knowledge" is being delivered? Nothing currently identified
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Good Knowledge

Gaining wisdom and understanding of our natural resources and how we affect them - using evidence and applying learning from experience, so that we make good decisions



Business measures

(This shows progress towards selected Good Knowledge measures from our Business Plan 2015-2016)

Report dated: 9th October 2015

Good Knowledge	Last Period	Current Status	Trend	Future Status	
We develop Wales' approach to natural resource management by continuing to run 3 nrm trials	Amber	Amber	-	Amber	Target: Identify lessons to inform production of Area Statements. Develop a set of narratives demonstrating what NRM means in practise. Review the existing Forest Plans Progress: Project plan and design work for producing area statement are in place. Current achievement: Project plan and design work for producing area statement are in place. A biodiversity workshop was held to develop narratives and we are considering how best to carry out more of these events. We have reviewed Forest Design Plan timetables and are working to integrate Nature Reserve plans on joined sites. What are we doing next: We will be holding an enterprise workshop in the autumn.
We work with Welsh Government to develop funding mechanisms to support integrated natural resource management	Green	Amber	↓	Amber	Target: Optimise external and partnership funding opportunities, to deliver NRM outcomes Progress: Project Charter in place and funding round under way. Current achievement: Project Charter has been written and signed off. Project Manager has been appointed to manage the project under this charter. The funding round is underway looking for projects that demonstrate links to sustainable management of natural resources. We are in discussion with the Welsh Government Policy team to ensure we provide appropriate advice. What are we doing next: Finalise the Products from the Natura 2000 Programme and develop our operational response ensuring these support and are supported by the 2nd Cycle River Basin Plans. Support the Biodiversity Conference in the Autumn of 2015. Agree project plan, milestones and begin implementation.
We work with Welsh Government to develop natural resources policy, including delivery of a SoNaR Report	Amber	Green	↑	Green	Target: Progress production of SoNaRR Progress: Work packages have been identified for delivering SoNaRR by Autumn 2016 Current achievement: "Snapshot of the State of Wales Natural Resources" submitted as part of our response to the Environment Bill consultation and published on our website Identified work packages for delivering SoNaRR by Autumn 2016. We have developed an internal engagement plan What are we doing next: Work with internal stakeholders to plan the content of SoNaRR 2016, identify evidence and data we hold internally and engage with external stakeholders.
We effectively engage with the public and share our technical advice and expertise	Green	Amber	↓	Amber	Target: Establish our customer metrics and learn from customer feedback and insight gained from ongoing monitoring Progress: Customer metrics established and learning from customer feedback from monitoring Current achievement: The website is under continuous development. Since its re-launch in April 2015 we are monitoring customer feedback and learning from this to inform future development. New services, such as flood maps, have been integrated in beta format and we are receiving feedback from customers. Our Positive or balanced reputation in the media score is at 97% against a 60% target. The Precise monitoring is allowing us to track the impact that our work is having on the way that our delivery is portrayed by the media. Social media continues to be an important channel for us and we will continue to develop this. Our customer contact centre targets are also being met, including ensuring 90% of all calls to our customer contact centre are responded to within 15 seconds (98% against target for end July). Our level of influenced media coverage recently dipped due to high coverage of the Swansea Tidal Lagoon. What are we doing next: River levels will go live on the website in October
We implement our new Communications Strategy	Green	Amber	↓	Amber	Target: Deliver against our Communications Strategy (Complete Year 1, start Year 2) Progress: We are now measuring communication activity as part of our Communications Strategy priorities Current achievement: We are now measuring our activity more robustly and learning from this insight. Natural Resource management is a central pillar of all of our communications work and we continue to embed it to bring it to life for our partners and stakeholders. Digital development continues to be a priority, however we are dependent on transformation resources to make this happen. We have made progress in improving staff engagement and made firm commitments to staff on actions to address their feedback in the People Survey. This will continue to be a priority for staff engagement and involves cooperation from leaders throughout the organisation. What are we doing next: Continue to deliver on the Communications Strategy priorities, in particular: Marketing review, Staff engagement around People Survey and Transformation (including Job Evaluation), Continued digital development, and Proactive campaigns that bring our work to life. As part of our brand development, a task and finish group to develop temporary signage has been established.
We agree, publish and report against our Evidence Enabling Plan	Amber	Green	↑	Green	Target: Report on evidence enabling plan delivery by March 2016 Progress: We are developing our means of tracking action plan delivery. Current achievement: The final version of the pilot guidance on quality assessments of the evidence report series is being discussed with the Board sub-group before it goes live. Terms of reference for the evidence network are in consultation agreed and membership being compiled. Our monitoring review is developing proposals for making our monitoring and evidence gathering more effective, efficient and streamlined. These will include innovative proposal which may require well planned adjustments from current approaches. What are we doing next: Publish the evidence network terms of reference. Finalise our monitoring review and consider how we will implement it over the next 3 to 4 years.

Detail is provided above for measures where:

- an important target has been achieved during this reporting period
- there is an issue that we believe to be worthwhile discussing (e.g. if our position against a target is not where we expected it to be, or the trend, or likely future performance, gives us cause for concern)
- a detailed measure update has been requested by the Board for this reporting period

Progress towards... A Good Environment

What does “good” look like:
Ecosystems are resilient and secured for the future, wildlife and landscapes are enhanced, and the use of our natural resources is carefully managed



Corporate indicators

[This shows the status of the Good Environment indicators from our Corporate Plan 2014-2017]

Report dated: 9th October 2015

Ea - Water Environment

	What's the picture?* In 2009, 31% of Welsh water bodies achieved the "good" or better status which the Directive requires us to aim to achieve. We set a corporate target to aim to achieve 50% overall good status by 2015 for Wales. In 2014 40% of water bodies were classified as good or better for overall status. However, new sustainable and joined-up solutions must be found to the current and future threats to the water environment. The proposals in the Environment (Wales) Bill will help us focus on a more integrated approach to natural resource management, looking at the root causes of problems and working with stakeholders to find appropriate solutions. Some of the low cost/ no cost ways we can do better could include : integrate land and water management when developing plans, programmes and policies; share data and information to facilitate partnership delivery at the strategic and catchment scale. While at the local scale there are many solutions that need to be delivered, for example: promote nutrient, soil and water management planning on farms, riparian restoration, natural flood management techniques and water efficiency measures.	What has been done so far to improve? The first cycle river basin management plans (2009-15) focussed on improving our evidence base of the issues impacting the water environment, and delivering environmental outcomes in partnership. Between 2011 and 2013 those partnerships delivered projects worth £4.4million across Wales, improving 152 water bodies, creating or restoring 400ha of habitat and enhancing or restoring 370km of river What will be done next to improve? Currently, we are working internally, with Welsh Government and Liaison Panels to develop an affordable programme of local and national measures and to quantify our ambition in terms of Water Framework Directive improvements. The updated river basin management plans for the 2nd cycle (2015-2021) will be published by the statutory deadline of 22 December 2015
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Eb - Sustainable Forest Management

	What's the picture?* Upward trend from 179000ha (2013) known minimum to 203000ha (2014) Upward trend from 201000ha (2013) maximum estimate 227000ha (2014) Actual figure likely to be higher The amount of woodland in Wales known to be under sustainable forest management is increasing, and has been for some years. The large part of the woodland in Wales known to be under sustainable forest management relates to the Welsh Government Woodland Estate we manage. However, only around a third of Welsh woodland is under private ownership is known to be sustainably managed, and ~40% of Welsh woodland is currently undermanaged/unmanaged	What has been done so far to improve?* We have worked with Welsh Government on development of Glastir Woodland Element and worked with Welsh Government forest policy branch and across Land, nature, Marine and Forestry Division What will be done next to improve?* There is no current woodland grant scheme open to applications for either management or creation. We are working hard with Welsh Government and the forest sector to help the relevant departments in Welsh Government to make this happen as quickly as possible
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Ec - Biodiversity

	What's the picture?* Wild bird populations are considered to be a good indicator of the broad state of wildlife and the countryside. Bird populations vary from year to year. The 'all species' index is at a similar level in 2012 as in 1994, but this masks different trends in species associated with particular habitats. The two farmland bird indices have shown largely consistent downward trends throughout the period, with the 'birds of farmed habitats' index at a level in 2012 c. 15% below that in 1994. The woodland bird index, by contrast, has increased over this same period. There are likely to be multiple drivers behind these trends, requiring action from a broad range of parties to address any undesired trends. For migratory species, action is needed beyond national boundaries. Within Wales action is needed from farmers/landowners/land managers as well as NGOs, WG and ourselves. The downward trend in the farmland bird indices suggests a continued need for work in this area. In Wales Glastir enables the targeting of priority farmland birds to help address the observed trends - provision of advice and guidance in relation to the future development of Glastir is critical.	What has been done so far to improve?* Practical delivery of actions on the ground is dependent on farmers and land managers. In addition, practical delivery projects, including some funded through a Joint Working Partnership with RSPB, as well as section 15 management agreements on SSSIs have contributed to positive management by landowners. Such action, along with advice and guidance in relation to Glastir, may contribute to improvements What will be done next to improve?* An index based on birds alone is not fully representative of biodiversity. Our intention is to supplement this indicator of bird populations with similar information for other taxonomic groups as and when it becomes available in sufficient quantity to generate reliable indices. Through our work with partners we continue to develop the ability to report indices for other taxa, notably bats and butterflies
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Ed - Climate Change

	What's the picture?* Total GHG emissions from Wales have reduced between the Base Year and 2013 by 12%, whilst carbon dioxide emissions have fallen by 4%. These emission reductions are mainly due to efficiencies in energy generation and business sector heating, the use of natural gas to replace some coal and other fuels as well as abatement in some chemical industries, and variations in manufacturing output (e.g. in iron and steel, bulk chemical production). Transport emissions have reduced by 6% since the Base Year due to increasing population and increasing demand for transportation off-set by improvements in energy efficiency of vehicles. Total GHG emissions have increased between 2012 and 2013 by 10%. The 2012 to 2013 increase of emissions is predominantly driven by an increase in emissions from the iron and steel sector due to the restart of Tata Steel's Port Talbot No.4 Blast Furnace in February, 2013, and a shift from natural gas to coal use in power stations. There are many individual projects across Wales that are explicitly seeking to reduce emissions either through reducing the carbon intensity of energy by delivering more renewable capacity, reducing resource use and/or increasing recycling rates as well as energy efficiency measures.	What has been done so far to improve?* A wide range of actions outlined in the Mitigation Delivery Plan of the Climate Change Strategy for Wales have been undertaken to reduce emissions across all sectors. Encouraging behavioural change through communication campaigns and the reduction of other barriers to change are recognised as key to delivering emission reductions. The annual reporting of the Climate Change Strategy seeks to summarise progress across Wales in delivery of emission reduction targets set out in the strategy – the latest Annual report was published in December 2014 What will be done next to improve?* A refresh of the Climate Change Strategy and the associated actions, to which NRW provided a Ministerial briefing, has resulted in a range of new initiatives. Among the key changes is the inclusion of legislation for carbon budgets and emission targets for Wales within the Environment Bill. The WG has also asked NRW to act as an exemplar for the wider Welsh public sector by exploring becoming a Net Carbon Positive organisation. Within the land use sector, which has made least progress, a review of the Land Use and Climate Change group report published in 2010 has been completed. A new Energy Efficiency Strategy is in preparation.
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Ee - Marine, terrestrial and freshwater environment

	What's the picture?* Changes to this indicator are the result of older assessments no longer being used, rather than a change in status. Up to date condition assessments are an essential evidence base to drive environmental improvements and against which to assess sustainable development. In terms of the general status of the environment, it is unlikely that there has been a substantial change in this indicator over the past year. Resources have been focussed on collecting data for the highest priority features, and on working to ensure data continuity. The condition of the various Annex I habitats and Annex II species on the SAC series in Wales remains predominantly unfavourable, with only 26% currently considered to be in favourable condition. This figure has remained more or less static in the last 6 years and falls short of the target set out in the Environment Strategy for Wales, which looked for 95% of International sites (SACs, SPAs and Ramsar) to be in favourable condition by 2010. The broad picture is similar to that in England, where 34% of SAC features (by area) were reported as favourable in 2014. Elsewhere in the UK, Scotland and Northern Ireland reported, in the same year, that 66% and 43% of their SACs features respectively were in favourable condition.	What has been done so far to improve?* We are identifying links between Directives and ways in which measures can deliver effectively for both. We have identified a common set of phosphorus targets for use in River Basin Management Planning. This will simplify SAC management. We are working with the LIFE N2K project to ensure that the most recent monitoring data are reflected in the Prioritised Action Frameworks. We have worked at a UK level to update and improve our monitoring targets and methods. We are working to improve co-ordination of monitoring work. We are working with the academic sector to identify more efficient and / or effective ways of monitoring our LIFE N2K programme. What will be done next to improve?* We will consider how our data can best be stored. We are delivering our recommendations for the Nitrates Directive in eutrophic waters (lakes). This data will be used for lake condition assessments in 2016. The LIFE N2K After LIFE Plan will identify the actions we, and other key stakeholders, could take to deliver the identified actions.
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*What's the picture? (i.e. what does the current state of this indicator tell us?) What partners share accountability for achieving a “Good Environment?” Each of us in Wales, including - Householders Third sector, including: - Non Governmental Organisations; Woodland Trust; the National Trust; Wildlife Trusts; UK Woodland Assurance Scheme (FSC and PEFC) Private sector, including: - Planners; Developers; Land managers; Land users; Farmers; Businesses; UK Forest Products Association (UKFPA); Fishermen; Confederation of Forest Industries (ConFor); Wales Forest Business Partnership; Utility companies Public sector, including: - Local authorities; Public authorities; Developers; Land managers; Land users; Forestry Commission (UK Forestry Standard); WG

What other data do we need to see if a “Good Environment” is being delivered? A fair measure of woodland condition
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Progress towards... A Good Environment

Ecosystems are resilient and secured for the future, wildlife and landscapes are enhanced, and the use of our natural resources is carefully managed



Business measures

(This shows progress towards selected Good Environment measures from our Business Plan 2015-2)

Report dated: 9th October 2015

	Last Period	Current Status	Trend	Future Status	
We ensure the sustainable management of land and water we manage	Green	Amber	↓	Green	Target: Actions resolved arising from NNR and WGWE audit. UKWAS accreditation retained. ISO14001 retained and expanded
					Progress: Actions from 2014 UKWAS audit are near to being closed out. Project plan in place for ISO14001 expansion. Eight out of 15 planned NNR audits have been carried out.
Current achievement: The actions from the 2014 UKWAS audit are near to being closed out and this should be completed by deadline of 2015 audit A stakeholder complaint in North east Wales will also be investigated by the auditors at that time. We do not anticipate any additional actions. A Project plan is in place for expanding the area under ISO 14001 with gap analysis audits completed.					
What are we doing next: As part of expanding ISO 14001, further Environmental Management System will be carried out and the Welsh Government woodland estate included in quarterly performance and incident reports.					
We embed climate change adaptation in high risk areas of our work	Green	Amber	↓	Amber	Target: Undertake a programme to embed Climate Change in high risk areas of our work
					Progress: Current information to calculate Net Carbon status has been evaluatedand programme established.
Current achievement: We have scoped and evaluated the current information available to calculate Net Carbon status and initiated work to assess the carbon sequestration value of all our land. We have progressed climate risk assessment for our marine Natura 2000 sites and produced a related thematic plan for climate change. We are considering how best to progress this in other priority areas					
What are we doing next: We are in the process of appointing both a Net Carbon Positive Project Manager and Carbon Management and Climate Risk Advisor. We are commissioning Forest Research to evaluate the carbon impact of our forestry operations. Develop governance around the Carbon Net Positive work following appointments.					
We will play our part and work with others to halt biodiversity loss	Red	Green	↑	Green	Target: 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 resources management
					Progress: 67 actions underway and 54 complete out of the 307 in the annual work programme. This equates to 39% complete/underway against a 25% milestone.
Current achievement: Operational teams have prepared their annual work programmes and reported actions achieved to date. In July we held a workshop with Welsh Government, and in August two more workshops with other stakeholders to present the findings of the prioritisation and costings of the actions required to address pressures and threats on Special Areas of Conservation and Special Protection Areas.					
What are we doing next: We will continue to work with Welsh Government and other stakeholders to feed into the developing Action Plan for the Nature Recovery Plan for Wales. The prioritisation data is informing the programme of measures for water dependent protected areas in the 2nd cycle River Basin Management Plans.					
We improve the extent and quality of habitats for wild pollinators	Amber	Green	↑	Green	Target: Implement programme of measures on NRW sites (including work with partners)
					Progress: Programme of measures on NRW sites in progress
Current achievement: We have removed roadside trees from 100km of forest roads to create edge habitat and promoted our Mynediad scheme to encourage others to run activities which support pollinating species on land we manage (eg keeping beehives). Some additional actions are also being taken, for example at some of our office locations where there may be scope to enhance habitats for pollinators. A guidance note has also been drafted to help Local Health Boards to use their estate to enhance habitats for pollinators.					
What are we doing next: Where opportunities arise to enhance habitats for pollinators without additional resources, these will be taken. For example as part of our Success With Less campaign, a working group will be assessing the scope to reduce vegetation management costs on our flood defences and recreational sites. The frequency of grass cutting will be reduced where this does not compromise site objectives and this may provide more opportunities for plants to flower which will benefit pollinators.					
We implement our Marine Programme	N/A	Amber	-	Amber	Target: Marine Programme implemented
					Progress: Engagement and advising Welsh Government is underway. However slippage in the Programme for the Wales National Marine Plan is a risk to our target.
Current achievement:There is a mature governance process around the delivery of marine work.This provides a mechanism to review progress and identify solutions to emerging issues before they become risks to delivery. We have identified gaps in skills and capacity to adequately support the delivery of priority marine work. We have received additional resources to recruit 5 additional posts to help build up our capacity on priority marine work.					
What are we doing next:Our priority during the next period will be to recruit and embed the additional posts and to focus our marine work on the Wales National Marine Plan consultation draft, the Harbour Porpoise and Marine SPA consultation, and Marine Industries work notably Marine Energy Strategy and review of Marine Aggregates					
We manage outbreaks of plant health pests and diseases	Green	Red	↓	Red	Target: Clear at least 1,000ha of infected larch replanting at least 600ha
					Progress: We have cleared circa 590Ha of larch (to mid Sept), and expect to achieve at least 500Ha or replanting this financial year
Current achievement: At the middle of September we have cleared circa 590Ha of infected larch. We have not yet commenced this year's restocking programme. This seasonal work commences in late Winter/Early Spring when transplants are dormant. We have also reduced our planned restocking programme from at least 600 Ha to at least 500 Ha					
What are we doing next: Due to the baseload certainty our long term timber contracts arrangements provide we will fell and clear at least 1000 Ha of infected larch this year. We are funding P. ramorum restocking from the NRW baseline budget and have reduced this year's planned restocking programme from at least 600 Ha to an amended and area of at least 500 Ha. We will need to increase our replanting programme in 2016/17 to keep pace with felling.					
We ensure accurate information on flood risk is available	Green	Green	-	Green	Target: Flood plans published
					Progress: Capital and maintenance programmes published on our website
Current achievement: For our Routine and Intermittent Flood Risk Maintenance programmes we spend in the region of £6m each year carrying out flood risk maintenance work. This includes maintaining our assets and removing obstructions on main river watercourses to reduce flood risk. We have published our routine and intermittent maintenance programmes. This will provide information to the public and our professional partners on where and when we intend to carry out flood risk maintenance work. In 2014/15 the Flood Risk Management Wales Capital Programme invested over £17.5 million to reduce flood risk from main rivers and the sea. The 2015/16 budget is £20 million. To ensure accurate information on flood risk is available to the public and stakeholders we have published the programme on-line. This will provide information on the type, location and timing of planned works to improve understanding of, and reduce flood risk.					
What are we doing next: The 2015/16 Routine and Intermittent Flood Risk Maintenance programmes have been published. The 2016/17 Routine and Intermittent Flood Risk Maintenance programmes will be published on NRW's external website once they have had approval from the Flood Risk Management Wales Committee. The 2015/16 Flood Risk Management Wales Capital Programme will be updated following the next Flood Risk Management Wales Committee meeting in October.					

- Detail is provided above for measures where:
- an important target has been achieved during this reporting period
 - there is an issue that we believe to be worthwhile discussing (e.g. if our position against a target is not where we expected it to be, or the trend, or likely future performance, gives us cause for concern)
 - a detailed measure update has been requested by the Board for this reporting period

Progress towards... Good for People

What Good looks like: people are safe and enjoy and benefit from our natural resources and understand their relevance in our day to day lives



Corporate indicators

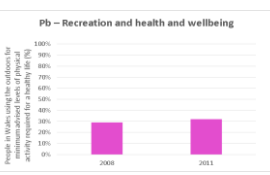
(This shows the status of the Good for People indicators from our Corporate Plan 2014-2017)

Report dated: 9th October 2015

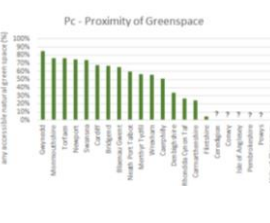
Pa - Flood Risk and Management

 Pa - Flood risk management	What's the picture?* Capital maintenance on the sea defences at Newton Beach has been completed reducing the risk of flooding to 26 properties. Our Flood Risk Budget is £20 million this year. We have approximately 200 projects in the capital programme this financial year and we are currently on track to meet this target. Project Delivery continually evaluate their processes and working practices to identify if any area could be more effective.	What has been done so far to improve?* Design work continues on several large construction schemes such as Roath and Rhymney and Cwmlau. Construction work is also on going at Dolgellau, Tabbs Gout and Portland Grounds. What will be done next to improve? Construction work will start on several schemes within the programme including Risca, Isca Road and Ffordd Isa, whilst several on-going projects such as Dolgellau will be completed.
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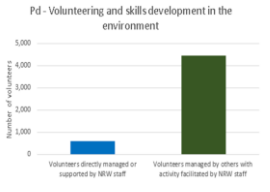
Pb - Recreation, health and wellbeing

 Pb - Recreation and health and wellbeing	What's the picture?* Comparing the results from the 2008 and the 2011 survey shows that there has been a significant increase in the percentage of adults who have met the required level of physical activity through participation in outdoor recreation in Wales. In 2008 29% met the required target of 150 minutes of moderate to intensive physical activity per week. This increased significantly by 2011 to 32% of adults. However, new data from the 2014 survey has shown that there are some changes to participation. In relation to health and wellbeing, the 2014 results show: there has been a significant decrease in the frequency of participation down from 27% to 22%, the intensity of activity has remained the same as previous results; there has been a decrease in short duration visits.	What has been done so far to improve? Our work includes (but is not limited to): our recreation & access work on the NRW estate, projects which deliver access improvements, including the Wales Coast Path, projects which aim to increase participation, such as Come Outsidel & a spatial planning tool. What will be done next to improve? Further work is being undertaken to translate the survey data into actionable priorities for NRW, and to improve our understanding of the health benefits of protected areas. We are building relationships with the academic sector and research networks, including the European Centre for Environment and Human Health, the Recreation and Access Enabling Plan will inform and steer NRW's future work in this area. 2014 data will be analysed to update the indicator metric.
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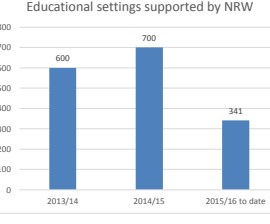
Pc - Proximity of Greenspace

 Pc - Proximity of Greenspace	What's the picture?* Most local authorities have insufficient green space within walking distance of the homes of most of their citizens. Due to the densely built up nature of many urban areas, it will be impossible to achieve 100% compliance with this indicator, however it will be possible to increase the percentage compliance and to take action by creating green walls, roadside rain gardens, planting street trees etc. In terms of no cost /low cost ways to do better, with the exception of applying for major funding to improve green space provision, all of the actions can be achieved within existing budgets and staffing levels.	What has been done so far to improve?* To help local authorities understand the extent of accessible natural green space in their area we have undertaken to update data they have sent to us and to maintain an all Wales data-set of accessible natural green space. Flintshire's data has been entered into the data-set and verified as accurate by the local authority. Blaenau Gwent, Carmarthenshire, Monmouthshire, Gwynedd, Merthyr Tyfil, and Torfaen's data has been entered and we await verification by the local authorities. What will be done next to improve?* Further data will be converted and entered onto the all-Wales data-set. We will create data-sets for some local authorities. This will be created from datasets we already possess which show land which we know is open to public access. This will not show all green spaces which are accessible and natural, but will be sent to local authorities so that they will add land to it. This work is programmed to be complete by the end of 2015.
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Pd - Volunteering and skills development in the environment

 Pd - Volunteering and skills development in the environment	What's the picture?* We <i>facilitate</i> volunteering managed by others through our Woodlands and You scheme. At present, this just covers the Welsh Government Woodland Estate, but it will be re-launched in 2016 as 'Mynediad' covering all land we manage. A new Mynediad Team is now in place working to place the scheme on a firm, high performing footing. Data for 2014-15 will be available in the next update. We <i>support</i> volunteer activity managed by others through our funding programmes. The current competitive round includes questions about volunteers, and this data will be available in due course. We <i>directly manage</i> our own volunteer force – volunteering is a key strand of our national Cyfle placement scheme. A snapshot survey in July 2014 showed that over 600 volunteers were working on a range of tasks – undertaking species and habitat surveys; creating and maintaining community flood plans; infrastructure maintenance (footpaths, boundaries and walls); meet and greet functions and leading guided walks; vegetation, woodland and cave management.	What has been done so far to improve? The Mynediad Team has been established, and our grant programme application forms ask questions about volunteering. There has been progress with establishing Cyfle as a single and consistent national framework. It is recognised that the scheme needs to be clearly aligned to focus on Welsh Government strategic tackling poverty priorities. What will be done next to improve? It has now been agreed that a Cyfle co-ordinating resource is needed. Action will be taken over the next quarter to see measureable progress. Data will be collected for the volunteering activity supported by Woodlands and You and our funding programmes for reporting in the next round. We will examine how we can improve data gathering and reporting methods to ensure that they are co-ordinated and streamlined.
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Pe - Education, learning and sector skills

 Educational settings supported by NRW	What's the picture?* We recognise that educational practice does not only take place within the formal education sector. An education setting can be defined as where one would go in order to have an educational experience following a "curriculum", programme of activity or study. In order to achieve the behaviour change identified in the Education and Skills Enabling plan, different levels of support are essential and can help indicate the level of engagement in the natural resource management approach and with partners. For the purposes of this Corporate Measure an education setting is only recorded once. For 15/16 we will include: Indirect Support: This would include the provision of resources, support through partnership funding, education visits delivered via contract, academic linkages through research projects and partnerships, provision of land for self-led visits. Direct Support: Support provided by our staff e.g. visiting lecturers, work experience placements, training courses, natural resource management learning experiences, programmes and projects. At August 6th 2015 we are at 56%.	What has been done so far to improve?* Education and Skills Enabling Plan completed Education, Learning and Sector Skills webpage and intranet page Leadership support for the development of the Cyfle Placement scheme elements Inclusion of MSc and PhD records within this measure Increased awareness and the need to record in a consistent manner against this Corporate Plan Measure What will be done next to improve? Continued implementation of the Enabling Plan including a review of our Education and Skills Service Implementation of the Cyfle Placement scheme elements Central booking system for all direct delivery Implementation of a common coding system for recording of our social programmes using the new activity recording language Champion the use of the right staff for the right job to ensure cost effective delivery and best practice.
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Pf Part 1 - Benefits and economic impact of recreation in Wales - Coastal Path

Pf(1) - Benefits and economic impact of recreation in Wales using the Coast Path as an example (Seetext)	What's the picture?* Economic evaluation external contract on track. The counters contract to quantify the use of the Wales Coast Path is running successfully. Interim reports have been provided. Face to face user surveys to inform evaluation are ongoing and on track.	What has been done so far to improve?* The interim reports have provided data from counters which our contractors will evaluate for their final report. What will be done next to improve?* Data analysis and final report to follow later in the year. During the coming year we plan to review the location of people counters along the Path to help provide a more consistent and representative picture of usage of the path. Longer term this change may affect the total visitor numbers and subsequently the economic impact. A new contract will be needed to repeat the visitor surveys and economic impact report
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Pf Part 2 - Benefits and economic impact of recreation in Wales - Value of local small scale commercial opportunities enables by NRW on the land and water it manages

Pf(2) - Value of local small scale commercial opportunities enabled by Natural Resources Wales on the land and water it manages (Seetext)	What's the picture?* We are working towards establishing the current position. The data to support reporting against this indicator comes from a number of sources: Value of contracts awarded to provide services / deliver goods on land e.g. franchises; mountain bike trail providers, café and catering providers – and numbers of jobs created and supported and trainees/apprentices recruited. Advice is needed on the development of a standard jobs created calculation. Numbers of and revenue generated by commercial and social enterprises through Woodlands and You events, activities and projects. Numbers of social enterprises supported by Woodlands and You. However, data collection process are not yet developed sufficiently to provide clear numbers and figures. We are working with operational teams to support improved recording and reporting.	What has been done so far to improve?* We are running a regional pilot in south Wales to bring currently unmanaged woodlands into management by working with social and small local enterprises, using the Woodlands and You scheme as the application and assessment mechanism, building and extending on the Wisewoods Wales work in Ceredigion. We have also marketed several opportunities to establish shooting enterprises and can report the creation of a new full-time position in game keeping as a result of one shooting business expanding after being awarded a shooting lease. The Woodlands and You scheme itself is also being re-vamped under the newly formed Mynediad Team. What will be done next to improve?* We are working on our sustainable procurement strategy and will be able to report on the social and economic outcomes of contracts awarded. We are working to improve data collected through Mynediad. We are now commencing the GIS module roll-out across Wales that will enable us to set a baseline. The Mynediad team is currently meeting with staff and customers involved in this area of work to capture what is happening now and what is and isn't working. The next step will be to set up a strong governance structure for Mynediad so that there is clear ownership and decision making process for this area of work
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*What's the picture? (i.e. what does the current state of this indicator tell us?)

What partners share accountability for achieving "Good for People"?

Each of us in Wales, including:

- Local Communities (particularly, residents in areas at risk of flooding); Greenspace volunteers

Third Sector, including:

- NGO's (particularly Sustrans and The Ramblers); Agored Cymru

Private Sector, including:

- None identified for this grouping

Public Sector, including:

- Welsh Government (Health Improvement Division); Public Health Wales; Sport Wales; Local Authorities; Visit Wales; National Park

What other data do we need to see if Good for People" is being delivered?

- Two greenspace datasets combined
- Updated Welsh Outdoor Recreation Survey
- Improved volunteer data
- More complete 'educational settings supported by NRW' data

Progress towards... Good for People

What Good looks like: people are safe and enjoy and benefit from our natural resources and understand their relevance in our day to day lives



Business measures

(This shows progress towards selected Good for People mesures from our Business Plan 2015-20

Report dated: 9th October 2015

Good for People	Last Period	Current Status	Trend	Future Status	
We develop our Education Strategy	Amber	Green	↑	Green	Target: Undertake the review of our Education services as part of our Education Enabling Plan (Action 1.1) Progress: Review underway
Current achievement: Group assessed 27 tasks spread across the 4 elements of the enabling plan. Following discussion these tasks have been grouped into 5 project clusters and 2 standalone projects.					
What are we doing next: Complete the review on time. Progress the 5 project tasks and 2 standalone projects with the named leads. Meet with Comms Team to address the comms aspects of this Enabling Plan.					
We work with others to improve local environmental quality	Amber	Amber	-	Amber	Target: Deliver our Communities and Regenerating Enabling Plan (Year One) and respond to WG LIFT programme Progress: Delivering against our Communities and Regenerating Enabling Plan
Current achievement: Published our Communities and Regeneration Enabling Plan which focusses and directs delivery of this area of work Developed the evidence-based Good for People GIS Toolkit, which enables us to focus resources on areas of greatest need Established a working group to oversee completion of all-Wales Access to Natural Green space data Established the Mynediad Team Established the Cyfle working group and agreed that a coordinating resource is needed urgently Development and consultation on our Sustainable Procurement: strategy. Developed an Urban Trees County Report template and consultation questionnaire					
What are we doing next: Investigate options for data ground-truthing with local partners for Access to Natural Green space data. Continue to capture good practice and identify areas for improvement; respond to the Woodlands and You Audit recommendations; develop governance to ensure clear ownership of this work within the business; capture and report on application data. Submit a Cyfle paper with scheme development/management proposals and follow up with appropriate actions to ensure that the scheme is being delivered in a consistent, professional and safe way across the organisation. Scope and plan our contribution to delivery of the Esgyn/Lift scheme Sustainable Procurement. Consult widely on the draft tree Cover In Wales' Towns and Cities County Report template, finalise and complete 10 reports by end of March 2016. Deliver two i-Tree Ecoworkshops to Local Authority inter-departmental staff and our staff in the Tawe Catchment and Bridgend; plan launches for both studies.					
We deliver on our Recreation and Access Enabling Plan	Green	Green	-	Green	Target: Deliver our Recreation and Access Enabling Plan (Year One) Progress: Progressing our Recreation and Access Enabling Plan (Year One)
Current achievement: We continue to disseminate the enabling plan. The Llanwunno recreational plan is in final draft					
What are we doing next: We will begin to develop the mechanism to steer, monitor and report on implementation. We intend to develop the framework and guidance learning from experience gained in developing the Llanwunno Recreational Plan.					
We implement initiatives for Welsh Government	Amber	Green	-	Green	Target: All (five) initiatives are implemented Progress: Green Flag judging undertaken, Wales Coast Path and right of way grant offers made and Waste Data project reported on.
Current achievement: Green Flag - All sites which entered for this round of Awards have been judged, with preliminary reports recommending 70 sites for Green Flag Awards (up from 65) and 40 Green Flag Community Awards (up from 35). Wales Coastal path - Grant offers now made to coastal local authorities to implement maintenance and improvement. Process and timetable set out for revising the marketing and promotion plan, including liaison with partners and stakeholders. Waste Data Systems Programme - Project completeandfinal report drafted. Proposed project outline sent to Welsh Government for comment/approval.					
What are we doing next: Confirm the Green Flag awards. Monitor Local authorities taking forward implementation of Wales Caost Path work. Plan new governance arrangements with national management group; regional management groups and marketing and promotion. Take forward discussions with local authorities for agreement for their hosting of Coast Path Project Officers. Awaiting approval before undertaking procurement process to appoint contactors to develop waste flow information and guidance for problematic waste streams.					
We maintain high risk flood and coastal risk management assets	Green	Amber	↓	Amber	Target: Assets at target condition (99% for high risk) Progress: 98.7% of assets at target condition (for high risk)
Current achievement: Information on failing assets continues to be supplied to teams who are encouraged to repair and inspect these assets as soon as possible. A new asset management system is currently being rolled-out. The new system will store information on our flood risk assets including asset condition.					
What are we doing next: Teams will continue to get regular updates in the coming months on failing assets that require repair. The legacy systems and policies currently used in managing our assets are to be reviewed in the coming year. This is part of the wider Service Review and Improvement Project in Flood Risk Management.					
We raise people's awareness of their flood risk	Green	Green	-	Green	Target: 9,000 additional people have taken action to prepare for flood risk Progress: 3,689 additional people have taken action to prepare for flood risk
Current achievement: Community engagement continues, with flood plans successfully completed for businesses and residents in high risk target communities such as Llanelli, Rhuddlan and Bodelwyddan. A consultation exercise has been carried out to find out about local flood risk management, specifically how their existing community flood plans are operating, and how their flood volunteer roles were working, including to gauge interest in their previously suggested flood volunteer network events in Wales. A programme wide Stakeholder Analysis mapping exercise has been undertaken. We have used recent evidence from Sciencewise to shape our communications and have identified audience gaps that we can now progress with partners, such as young people and the Polish community in Wales. The Minister for Natural Resources launched our Community Flood Resilience film in March. This visual tool gives practical resilience advice from people who experienced flooding in 2013/14.					
What are we doing next: Continue to work to ensure proper Duty of Care arrangements are in place for our flood volunteers. This ensures that those acting as our agents are protected and supported in their community roles. We will plan and deliver a network event in Wales for flood plan leads, to include health and safety; clarification of roles and responsibilities and ample time to share experience and best practice. Use independent academics to undertake a review of the Flood Awareness Wales programme from its beginning, to inform all areas of the business undertaking community engagement and help external organisations carrying out similar work.					
We reduce the number of serious incidents	Green	Green	-	Green	Target: Implement the Incident Strategy. Report the number of serious incidents per sector to influence action to reduce environmental damage Progress: 734 incidents for Apr-Jul 2015. however, this figure will change once all incidents are substantiated and/or closed down
Current achievement: The Board approved the Incident Strategy on the 7th May 2015. Data from our Incident Recording System will be reviewed on a quarterly basis to identify patterns (such as incident sector, type, cause, severity, and polluter) and emerging trends for incidents in Wales. Incident sector will be defined as agriculture, waste activity landfill, waste handling activity fisheries (diseases), animal and plant disease, asset damages, wildlife crime, SSSI damage, timely flood warnings (these may link to other measures), sewage, (see attaches list). This information will be used to inform future activity. Process map to be established to provide the mechanism to communicate and report incident trends and patterns to the business sector leads, whether specialist advisors and or operational leads.					
What are we doing next: Agree a communications plan and ensure colleagues and external stakeholders are aware of its status and contents. Work with colleagues to facilitate the appropriate actions being included in plans. Apply a Results based Accountability approach to monitor the implementation of the plan. Work with colleagues to develop our date and evidence requirements Incident category reporting. Develop an evidence based communications programme, collecting and analysing incident information to identify trends and issues that can be influenced by a 'prevention' agenda. We will use the results to target proactive campaigns (communications, enforcement, our own incident preparedness etc) at the locations and/or topics where incidents are most frequent or most severe and build into business planning and risk registers. This trend analysis will be directly communicated to incident leads.					
Detail is provided above for measures where: - an important target has been achieved during this reporting period - there is an issue that we believe to be worthwhile discussing (e.g. if our position against a target is not where we expected it to be, or the trend, or likely future performance, gives us cause for concern) - a detailed measure update has been requested by the Board for this reporting period					

Progress towards... Good for Business

What does “good” look like: a 'location of choice' for business and enterpriseand a place where best practice environmentalmanagement is adpoted and encouraged



Corporate indicators

(This shows the status of the Good for Business indicators from our Corporate Plan 2014-2017)

Report dated: 9th October 2015

Ba - Applications Processing

	What's the picture?* 1,417 Permits licences and consents issued by end July 2015 Number within the statutory determination or service level agreement timescale 1,265 Currently we are 1% below target of 90% However taking into account specific one off issues addressed in July the underlying trend is 90%. And we have indentified that supporting the work on internal consultation to streamline the process can speed up the determination times as well.	What has been done so far to improve?: Creating a single permitting service, reorganised the teams, trained staff in 'Lean' and improved process in a number of areas eg hydropower. Already identified poorer performing areas and reallocated resources. Performance is already improving. One off issues in one area resulted in a batch of notices issued late. This has been addressed. What will be done next to improve? Continue the continuous improvement processes within the permitting service. Starting an internal consultation project to further streamline this part of the process for a range of regimes.
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Bb- Managing Sites

	What's the picture?* Environmental Permitting Regulations Installation - Compliance has generally been static, the vast majority of sites being compliant. The dip in 2013 is due to data issues rather than actual numbers of sites reducing. Water – Welsh Water improved permit compliance in 2014 to 99.1% compare to 97% in 2013 and are one of 6 companies who achieved in excess of 99% compliance. Permit compliance across the sector was higher for 2014 than it had been for several years.	What has been done so far to improve? A few persistent sites remain significantly non-compliant and enforcement action is being pursued. Waterpermit compliance is measured using Environmental Performance Assessment. We hold quarterly operational meetings with Welsh Water directors. Where a site fails it's permit we require Welsh Water to carry out an investigation and put in place appropriate measures to prevent a further breach. What will be done next to improve? Implementation of the Industrial Emissions Directive will drive assessments of sites using Best Available Technique. This approach will flush out root causes of non-compliance as well as moving a number of sites from EPR Waste Operations into Installations. The water targets are being reviewed and updated to encourage continual improvement within the sector.
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Bc - Bringing sites into management

	What's the picture?* At the present time there are 46 known illegal waste sites in Wales.	What has been done so far to improve? The illegal waste site databases have all been updated. What will be done next to improve? The three area databases will be combined into one. This will then be reviewed. All three environmental crime teams will make sure the most up to date picture of illegal waste sites is available and training is to be provided to the officers of the three environmental crime teams to improve data accuracy.
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Bd - Our role as statutory consultee

	What's the picture?* For April - July 2015 - 2,258 of 2,712 development application consultation responses responded to (88%) We have been able to maintain a high level of timely responses despite building the new ICT system to support the development planning service. Establishing the new Mid Wales Team during this period has also impacted our response times while the team beds in. Whilst the timeliness of our responses is slightly below the NRW target, the investment of resources made during this reporting period will help ensure sustainable improvement in the timeliness of our consultation responses.	What has been done so far to improve? We have developed new internal guidance to support the planning service e.g. flood risk and third party detriment, landscape issues to consider for proposals involving onshore wind turbines and vertical structures, and our approach to bats in development planning. There are regular liaison meetings to inform our development planning service. What will be done next to improve? Continue to work with Welsh Government in implementing provisions from the Planning (Wales) Act where they relate to our role as a statutory consultee; Progress operational guidance for identified priority subject-areas; Roll-out the new ICT system; Complete final stages of agreeing a Memorandum with Cadw and Wales Archaeological Trusts on advice provided on development planning consultations which may affect a registered historic landscapes; Develop, and consult on our principles for charging for non-statutory advice to support the resources required to provide this service.
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Be - Generating Income

	What's the picture?* The figure is £5.7m against a budget to date of £5.4m (end July)	What has been done so far to improve? Income is slightly ahead of the expected position. What will be done next to improve? Continue to record income from our enterprise activities (timber sales and commercial income, wind farm income and other enterprise income)
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*What's the picture? (i.e. what does the current state of this indicator tell us?)

What partners share accountability for achieving "Good for Business?"

Each of us in Wales, including:

- None identified for this grouping

Third Sector, including:

- None identified for this grouping

Private Sector, including:

- Companies; Operators; Permit Applicants

Public Sector, including:

- Local Authorities; PINS; MMO (Marine Management Organisation)

What other data do we need to see if "Good for Business" is being delivered?

- Nothing currently identified

Progress towards... Good for Business

What does “good” look like: a 'location of choice' for business and enterprise and a place where best practice environmental management is adopted and encouraged



Business measures

(This shows progress towards selected Good for Business measures from our Business Plan 2015-201)

Report dated: 9th October 2015

Good for Business	Last Period	Current Status	Trend	Future Status	Target	Current achievement
We develop our regulatory systems to streamline services	Green	Amber	↓	Amber	Target: Review charging schemes. Industrial Emission Directive permits issued and sector reviews complete Progress: Charging scheme consultation drafting is underway and Industrial Emission Directive implementation is ongoing	Current achievement: Of the 30 waste sites identified as needing permit changes we have issued 9 new installation permits and varied 16 waste operations permits. We have not issued upgraded permits for 5 of these sites due to 1 site falling out of this requirement, 3 sites submitted their application in late June and are yet to be fully processed and 1 site has not submitted an application. All 3 mineral fibre sector sites were issued with a new permit on 31 July. Information required for further reviews has been received from the site operators What are we doing next: We will complete the assessment of the three applications that were submitted late. We will pursue the site that failed to submit an application in line with our enforcement policy. Our sector review work will concentrate on the lime & cement sector for the next few months.
We develop a single permitting, licensing and consenting service	Green	Green	-	Green	Target: Implement our action plan to develop a single permitting licencing and consenting service Progress: Priorities, brand name and file plan actions now complete	Current achievement: A Permitting Service Action Plan has been developed and circulated to all staff in the Permitting Service. It has a range of actions to be delivered over a 3 year period to supplement the evolving Permitting Service. Completed Actions: The brand name of 'Permitting Service'; Priorities, Principles & Values for 15/16 have been agreed and circulated to all Permitting Service staff; file plan for the Permitting Service is now in place. What are we doing next: Continue to address the rolling programme of actions over a 3 year period
We consider streamlined innovative approaches	Green	Green	-	Green	Target: Develop and implement an action plan on Hampton compliance to respond to the recommendations for the Better Regulation Delivery Office review Progress: Better Regulation Delivery Office report published on Welsh Government website in July	Current achievement: Better Regulation Delivery Office report published on Welsh Government website in July. What are we doing next: On course for producing a finalised work plan to deliver Better Regulation Delivery Office recommendation by the half year point. Our work has already begun on some key recommendations.
We facilitate new business opportunities	Green	Green	-	Green	Target: Report new commercial activities taking place on our estate Progress: July report circulated to Board members	Current achievement: We are assessing the impact of the government announcement that the deadline for the Wind Energy Renewable Obligation subsidy would be brought forward by 12 months to April 2016. For our Wind Energy Programme this means that Pen y Cymoedd, Brechfa Forest West and Clocaenog Forest onshore wind energy projects all appear safe as they meet the criteria set for the grace period. We are working with the a developer of coal bed methane exploration to confirm their timeline and define our supporting role. The Wood Energy Business Scheme will close at the end of June and final audit is scheduled for September. We have been working to identify material that arises from the larch eradication programme and provide an opportunity to market this material as there is a growing biomass market. We have met the Chief Executives of Camping in the Forest and Forest Holidays. The first four sites in the Mobile Infrastructure Project are being ground-truthed. The first parcels of shooting rights have been tendered and have attracted considerable interest. In forest operations we have increased our customer base by 2 and have increased our niche market base in the last 12 months. We have also received 5 new bids from previously unknown customers. Our visitor centre review is underway What are we doing next: We await Ministerial steer on the Contract for Difference in relation to Nant y Moch, Brechfa Forest East and Dyfnant Forest wind energy projects plus some new schemes in our pipeline. We will consider if we need to tighten timelines for our Energy Delivery Programme, specifically Brechfa Forest West and Clocaenog Forest. In looking to market larch eradication product we will be looking to secure a price that reflects our ability to restock. We are now investigating the potential for combined camping and cabin development and sites for camping on our managed land. We are also investigating the establishment of a second site Woodland Creation and Carbon Capture Project of 20ha with Welsh Government. A short list of sites for the next round of tenders for shooting rights is currently being compiled.
We support the wind energy programme	Green	Green	-	Green	Target: Enable 10 hydropower schemes and receive no complaints from Wind Energy Programme Developers Progress: 5 small scale hydropower schemes enabled. No complaints from Wind Energy Programme Developers	Current achievement: We are assessing the impact of the government announcement that the deadline for the Wind Energy Renewable Obligation subsidy would be brought forward by 12 months to April 2016. For our Wind Energy Programme this means that Pen y Cymoedd, Brechfa Forest West and Clocaenog Forest onshore wind energy projects all appear safe as they meet the criteria set for the grace period. What are we doing next: We await Ministerial steer on the Contract for Difference in relation to Nant y Moch, Brechfa Forest East and Dyfnant Forest wind energy projects plus some new schemes in our pipeline. We will consider if we need to tighten timelines for our Energy Delivery Programme, specifically Brechfa Forest West and Clocaenog Forest
We market timber	Green	Green	-	Green	Target: Market 868,000m3 over bark standing (including 342,000m3 larch) Progress: Market 295,000m3 over bark standing	Current achievement: We have offered the full volume to market for the first 2 sales this year. We have offered the full volume under LTC obligations. We have sold 295km3 against a profile of 289km3 = 2% ahead of profile What are we doing next: We are planning for the September sale. The market conditions are very poor however despite this we believe that final actual will be within 10% of headline target and income secured within confidence limits of the business plan.

- Detail is provided above for measures where:
- an important target has been achieved during this reporting period
 - there is an issue that we believe to be worthwhile discussing (e.g. if our position against a target is not where we expected it to be, or the trend, or likely future performance, gives us cause for concern)
 - a detailed measure update has been requested by the Board for this reporting period

Progress towards... Good Organisation

What does “good” look like: Well led and managed. With suitably skilled and experienced staff and effective underpinning systems and processes - transparent in our decision making and continuously improving our service to customer and partners benchmarking ourselves against the very best



Corporate indicators

(This shows the status of the Good Organisation indicators from our Corporate Plan 2014-2017)

Report dated: 9th October 2015

Oa- Customer and stakeholder satisfaction index

Oa - Customer and stakeholder satisfaction index	What’s the picture?* Success measures will include: Customer metrics improving year on year Customer service accreditation achieved and sustained Increased number of commendations received by our staff Increasing awareness of the importance of customers Benchmarked stakeholder satisfaction levels. Baselines are yet to be identified and targets yet to be established	What has been done so far to improve? Undertaking research to establish customer wants, needs and expectations. Understand the information that is already available. i.e. surveys, complaints, staff feedback. What will be done next to improve? Establish baseline, indicators and targets Some sections of the business already collate data, eg Customer Care Centre, Permitting, Governance, the data will be used to inform the customer metrics dashboard we are currently creating. The dashboard will be developed to identify measurable customer goals to evaluate customer satisfaction and to make continuous improvement to our customer services.
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Ob - Staff Engagement Index

	What’s the picture?* Following the results of our first People Survey at the begining of the year. Our People Survey Action Plan was published in June 2015. The action plan has commitments for the Executive Team that will be translated into actions across the organisation. Each Directorate has then produced their own plan to support these actions.	What has been done so far to improve? Directorate plans have been launched and Executive Team have committed to getting out and holding staff sessions around Wales. What will be done next to improve? The Executive and Leadership teams will continue to engage with staff and monitor the level of staff engagement.
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Oc - Progress towards WG/Cabinet Office Benchmarks

	What’s the picture?* April 2015 Update: Current staffing cost for HR related work is 1.26% set against the total paybill for NRW. The change is due to senior staff losses. The ratio of staff to FTE is 1:67.	What has been done so far to improve? The development and implementation of MyNRW What will be done next to improve? The introduction of MyNRW will see this costs reduce of admin staff however, this may be counterbalanced by staff increases due to vacancies at senior levels
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Od - Achievement of revised business case

	What’s the picture?* Our forecast of the cash and non-cash realisable benefits stands at £145M. We are on target for the cash-realisable benefit. The accumulation of savings over the 10 years remains very sensitive to relatively small changes in the annual The scenario planning shows that although we are on target there should be emphasis on the need to maintain a strong focus on making efficiencies, releasing money by exiting transitional services, controlling costs and making sure implement plans to deliver the benefits. The analysis that underpins this indicator is based on information available at the end of August 2015 There are many other potential savings to be brought into the plan and the need to verify planned productivity gains for the non-cash realisable benefits.	What has been done so far to improve? Additional progress to deliver the business case benefits includes: Exit from further 3 Environment Agency head office non-ICT services by end of June 2015. Submitted plans to exit 11 FCGB services by the end of 2015/16. Business process improvements include significant planned savings from sample collection, planning advice and permitting functions. Implemented a new Travel Policy and decision tree with future Carried out a review of existing mobile phones and switched off 800 accounts with an estimated saving of approx £132k What will be done next to improve? Further progress with the Transformation Portfolio will set up savings, including: Further rationalisation of offices and depots to conclude the short term programme. Continue work to exit transitional EA and FC services, worth another approx. £5M in 2015/16. Continue to rationalise the ICT applications to reduce costs and dependency on legacy bodies Fully establish the continuous improvement programme to deliver efficiencies over the life of the roadmap Stop the use of lease cars from April 2016, which alongside the Travel Policy and decision tree will save circa £1m per annum. Undertake detailed service reviews looking to strop or reduce services of lower value.
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Oe - Reduced organisational carbon footprint

	What’s the picture?* For 2014/15 we set out a target to achieve a 5% reduction in CO2e emissions from our business travel and buildings relative to 2013/14 levels, and we achieved this, with a 5.6% reduction in CO2e emissions overall from these areas, and a 1.9% reduction in emissions overall. We are aiming to reduce our carbon footprint in relation to business travel, buildings and water use by 5% in 2015/16 relative to 2014/15 levels. Reported performance currently suggests we will achieve a reduction in carbon dioxide emissions in 2015/16, but it’s too early to say whether we will meet our 5% target	What has been done so far to improve? We have been working to: Engage our staff through training, and delivering workshops to our leaders Reduce emissions from travel and transport by minimising UK internal flights, increasing our use of biodiesel, reducing our fleet emissions, reducing the need for travel through increased audio/web conferencing Rationalise our building estate in line with our accommodation strategy Roll out of new IT What will be done next to improve? Applying sustainability risk assessments to new contracts (over £25k) Engaging stakeholders and publishing our core Environmental Management System Documentation We will continue to report on our carbon footprint internally on a quarterly basis
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*What’s the picture? (i.e. what does the current state of this indicator tell us?)

What partners share accountability for achieving a “Good Organisation?”

Each of us in Wales, including:

- Customers of NRW

Third Sector, including:

- Customers of NRW

Private Sector, including:

- Customers of NRW

Public Sector, including:

- Environment Agency

What other data do we need to see if a “Good Organisation” is being delivered?

- We need to construct and run a customer and stakeholder survey
- Outcome/score of next staff engagement index

Progress towards... Good Organisation

What does “good” look like: Well led and managed. With suitably skilled and experienced staff and effective underpinning systems and processes - transparent in our decision making and continuously improving our service to customer and partners benchmarking ourselves against the very best



Business measures

(This shows progress towards selected Good Organisation mesures from our Business Plan 2015-2

Report dated: 9th October 2015

Good Organisation

	Last Period	Current Status	Trend	Future Status	
We plan and allocate resources	Amber	Amber	-	Amber	Target: Achieve business case benefits related to the creation of Natural Resources Wales
					Progress: £145m projected against a target of £158m. Progress to deliver the Transformation Portfolio is underway to create additional savings
Current achievement: Progress to deliver the Transformation Portfolio is underway to create additional savings and includes: Exit from a further 3 Environment Agency head office non-ICT services by end of June 2015. Submitting plans to exit 11 FCGB services by the end of 2015/16. Business process improvements including significant planned savings from sample collection, planning advice and permitting functions. Implemented a new Travel Policy Carried out a review of existing mobile phones and switched off 800 accounts with an estimated saving of approx £132k.					
What are we doing next: Further progress that will set up savings, including: Further rationalisation of offices and depots to conclude the short term programme. Continue work to exit transitional services, worth another approx. £5M in 2015/16. Continue to rationalise the ICT applications to reduce costs and dependency on legacy bodies Fully establish the continuous improvement programme to deliver efficiencies over the life of the roadmap Stop the use of lease cars from April 2016, which alongside the Travel Policy and decision tree will save circa £1m per annum.					
We achieve our efficiency targets	N/A	Amber	-	Amber	Target: Service delivery reviews are on target to achieve a 10% reduction
					Progress: We are running workshops with Directors and Leadership to facilitate enagement and staff commitment.
Current achievement: We have established a programme board and have met five times to ensure that all service reviews; support the delivery of natural resource management, deliver an improved customer experience, and result in a service that is more affordable in the medium-term (through to 2020). We have prioritised the service review projects. The projects are: Monitoring, Flood Risk Management, Effective Programme & Project Management, Incidents, Glastir and Forest Planning. In September 2015 we start a review of our Regulatory services and of Harvesting & marketing timber. All the service reviews have a project charter that has been approved by the programme board. The projects are supported by our Continuous Improvement Team and they have developed a methodology for our service reviews to ensure consistency. We have also initiated the Success with less campaign and held workshops with all directorates to identify better ways of working save £3 million this financial year. Many ideas have been generated by the workshops and the My Idea scheme and a Champions group has been set up to work through them.					
What are we doing next: The service review projects will deliver efficiencies to our operating costs using a two phase approach, the first being tactical and the second being strategic. In December 2015 the Monitoring service review will have identified efficiencies to our monitoring programme and be in a position to reduce our operating costs by 10%. By March 2016 the Flood Risk Management service review will have produced a future operating model based on a 20% reduction in funding by March 2016. Also the Incidents service review will have completed the duty roster process review and be in position to contribute to the savings. The remainder of the first tranche of projects will identify a potential 10% reduction in service operating costs or be in a position to make a contribution to the savings by July 2016.					
We improve the wellbeing, health & safety of the workforce	Green	Green	-	Green	Target: Number of lost time incidents suffered by employees
					Progress: one lost time incident suffered by an employee
Current achievement: Our new strategy, policy, governance framework and improvement plan was launched in April 2015 to all staff, along with key developments such as implementation of a new accident and incident reporting system which has brought about improvement in quantity and quality of reports.					
What are we doing next: Ongoing delivery of the improvement plan, in particular delivery of aligned risk assessment programme and learning and development opportunities for all staff in areas of mental health awareness and health and safety competencies.					
We implement our Strategic Equality Plan and four year Action Plan	N/A	Green	↓	Amber	Target: Action plan implemented (Year One)
					Progress: We published our Strategic Equality Plan and Action Plan along with our Equality Annual Report
Current achievement: In April we published our Strategic Equality Plan and Action Plan along with our Equality Annual Report. We have put together a group from across the business who are working on producing our 2016 Stonewall benchmarking submission. We have been in discussions about implementing self-disclosure with the MyNRW developers. Work is progressing with the draft Equality and Diversity policy and its supporting Operational Guidance Note. Work is continuing on the draft Procurement Market Approach Plan We have concluded three Come on Board events and continue to give advice on our website during the Board recruitment.					
What are we doing next: Submit Stonewall Workplace Equality Index. Further self-disclosure discussions will take place at the MyNRW Project Board Discuss the draft Equality and Diversity policy with the Equality and Diversity Forum. Finalise the Procurement Market Approach Plan and start work on the Pre-qualification documentation.					
We prepare to deliver our responsibilities under the Wellbeing of Future Generations Act	N/A	Green	-	Green	Target: Develop and implement our approach to the Wellbeing of Future Generations Act and integrated reporting
					Progress: Project Charter completed, Core group established and Risk register instigated.
Current achievement: We have established the core project group in relation to transitioning from Local Service Boards to Public Service Boards under the Wellbeing of Future Generations Act. We have held a first meeting to explore the data and evidence needs for Public Service Boards and needs assessments and ensure these requirements are fed into wider data, evidence and monitoring work. The integrated reporting group has prepared a starting position of how we create value to feed into the Development of the next Corporate Plan					
What are we doing next: Hold a workshop with current and future Local/Public Service Board attendees to explore what their needs are to influence and inform the well-being plans. This will have a strong focus on understanding what data and evidence will be needed so that this can be fed into other projects and wider work on monitoring and data and evidence provision.					
We respond to the Probationary Review and Value for Money Audit	N/A	Green	-	Green	Target: Progress actions arising from the reviews
					Progress: Final study report is expected late October 2015
Current achievement: To date Wales Audit Office have held 15 sessions with staff considering development of key areas such as: strategic planning and performance, transition/transformation, stakeholder engagement, total reward package, job evaluation, governance arrangements, response to Wellbeing of Future Generations Act, procurement and accommodation rationalisation. We have also provided a significant amount of supporting evidence prior to, and as a result of the fieldwork. An initial feedback meeting between has not indicated any major causes for concern.					
What are we doing next: We are expecting a copy of the draft management letter in mid-September 2015. This is the formal response to discharge the probationary review element of the study and will be sent from the Auditor General Wales to Welsh Government. The final study report is expected late October 2015 and a response will be put together. This is the report on the Value for Money review element of the study.					

- Detail is provided above for measures where:
- an important target has been achieved during this reporting period
 - there is an issue that we believe to be worthwhile discussing (e.g. if our position against a target is not where we expected it to be, or the trend, or likely future performance, gives us cause for concern)
 - a detailed measure update has been requested by the Board for this reporting period

Programme Director: Kevin Ingram

Programme Budget: £35m

Business Plan Dashboard



2015/16 report: 1st April 2015 - 31st July 2015

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. We track performance for the items on this dashboard, and also review performance three times a year with our Board (in October, February and May).

Good Knowledge

	Last Period Assess	Current Status	Trend	Future Status	Target	Actual achievement
We develop Wales' approach to natural resource management by continuing to run the three nrm trials	Amber	Amber	-	Amber	Identify lessons to inform production of Area Statements. Develop a set of narratives demonstrating what NRM means in practise. Review the existing Forest Plans	Project plan and design work for producing area statement are in place.
We work with WG to develop funding mechanisms to support natural resource management	Green	Amber	↓	Amber	Optimise external and partnership funding opportunities, to deliver NRM outcomes	Project Charter in place and funding round under way.
We work with WG to develop natural resources policy, including delivery of a State of Natural Resources report	Amber	Green	↑	Green	Progress production of SoNaRR	Work packages have been identified for delivering SoNaRR by Autumn 2016
We effectively engage with the public and share our technical advice and expertise with others or seek support where required	Green	Amber	↓	Amber	Establish our customer metrics and learn from customer feedback and insight gained from ongoing monitoring	Customer metrics established and learning from customer feedback from monitoring
We implement our new Communications Strategy	Green	Amber	↓	Amber	Deliver against our Communications Strategy (Complete Year 1, start Year 2)	We are now measuring communication activity as part of our Communications Strategy priorities
We agree publish and report against our Evidence Enabling Plan	Amber	Green	↑	Green	Report on evidence enabling plan delivery by March 2016	We are developing our means of tracking action plan delivery.

A Good Environment

	Last Period	Current Status	Trend	Future Status	Target	Actual achievement
We ensure the sustainable management of land and water we manage	Green	Amber	↓	Green	Actions resolved arising from NNR and WGWE audit. UKWAS accreditation retained. ISO14001 retained and expanded	Actions from 2014 UKWAS audit are near to being closed out. Project plan in place for ISO14001 expansion. Eight out of 15 planned NNR audits have been carried out.
We embed climate change adaptation in high risk areas of our work	Green	Amber	↓	Amber	Undertake a programme to embed Climate Change in high risk areas of our work	Current information to calculate Net Carbon status has been evaluatedand programme established.
We will play our part and work with others to halt biodiversity loss	Red	Green	↑	Green	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 resources management	67 actions underway and 54 complete out of the 307 in the annual work programme. This equates to 39% complete/underway against a 25% milestone.
We improve the extent and quality of habitat for wild pollinators	Amber	Green	↑	Green	Implement programme of measures on NRW sites (including work with partners)	Programme of measures on NRW sites in progress
We implement our Marine Programme	N/A	Amber	-	Amber	Marine Programme implemented	Engagement and advising Welsh Government is underway. However slippage in the Programme for the Wales National Marine Plan is a risk to our target.
Indicator Ee: Marine, terrestrial and freshwater environment Condition of marine, terrestrial and freshwater Natura 2000 sites	Red	Red	-	Red	Condition of features of marine, terrestrial and freshwater Natura 2000 sites	Improving co-ordination of monitoring and working with the academic sector to identify more efficient and / or effective methods
Indicator Ea: Water environment Compliance with Good Status under Water Framework Directive	R/AG - N/A	Red	-	Red	Compliance with good status under the Water Framework Directive	40% good status in 2014. We do not expect the 50% target to be met in 2015.
We manage outbreaks of plant health pests and diseases	Green	Red	↓	Red	Clear at least 1,000ha of infected larch replanting at least 600ha	We have cleared circa 590Ha of larch (to mid Sept), and expect to achieve at least 500Ha or replanting this financial year
We ensure accurate information on flood risk is available to the public and stakeholders	Green	Green	-	Green	Flood plans published	Capital and maintenance programmes published on our website

Good for People

	Last Period	Current Status	Trend	Future Status	Target	Actual achievement
We develop our Education Strategy to involve learning in, and about, the natural environment, plus linking to the curriculum and wider learning opportunities	Amber	Green	↑	Green	Undertake the review of our Education services as part of our Education Enabling Plan (Action 1.1)	Review underway
We work with others to improve local environmental quality, including for disadvantaged communities	Amber	Amber	-	Amber	Deliver our Communities and Regenerating Enabling Plan (Year One) and respond to WG LIFT programme	Delivering against our Communities and Regenerating Enabling Plan
Indicator Pd: Volunteering and Skills Development in the Natural Environment Number of volunteers directly hosted by Natural Resources Wales, number facilitated through 'Woodlands and You' and successor approaches and NRW's Partnership funding programme	N/A	Amber	-	Amber	Number of volunteers directly hosted by Natural Resources Wales or facilitated through Woodlands and You (and successor approaches) and NRW's partnership funding programme	Mynediad Team established. Grant application link established. Progress made in establishing Cytle as a single and consistent national framework.
We deliver on our Recreation and Access Enabling Plan and create and maintain a high quality visitor experience on our land, focusing on delivering the greatest benefits to people and communities	Green	Green	-	Green	Deliver our Recreation and Access Enabling Plan (Year One)	Progressing our Recreation and Access Enabling Plan (Year One)
We implement initiatives for Welsh Government (Green Flag, Wales Coast Path, Rights of Way Improvement, Fly-tipping Action Wales and the waste data systems)	Amber	Green	-	Green	All (five) initiatives are implemented	Green Flag judging undertaken, Wales Coast Path and right of way grant offers made and Waste Data project reported on.
We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks	Green	Amber	↓	Amber	Assets at target condition (99% for high risk)	98.7% of assets at target condition (for high risk)
We raise people's awareness of their flood risk and what actions they need to take	Green	Green	-	Green	9,000 additional people have taken action to prepare for flood risk	3,689 additional people have taken action to prepare for flood risk
Indicator Pa: Flood Risk Management Number of properties with reduced probability of flooding	N/A	Green	-	Green	Number of properties with reduced probability of flooding	26 properties with reduced probability of flooding
We reduce the number of serious incidents, per sector, using a prioritised risk based approach	Green	Green	-	Green	Implement the Incident Strategy. Report the number of serious incidents per sector to influence action to reduce environmental damage	734 incidents for Apr-Jul 2015. however, this figure will change once all incidents are substantiated and/or closed down

Good for Business

	Last Period	Current Status	Trend	Future Status	Target	Actual achievement
We develop our regulatory systems to streamline the service we provide for customers	Green	Amber	↓	Amber	Review charging schemes. Industrial Emission Directive permits issued and sector reviews complete	Charging scheme consultation drafting is underway and Industrial Emission Directive implementation is ongoing
Indicator Bd: Our role as statutory consultee Proportion of planning consultations responded to within agreed standard of service	Amber	Amber	-	Amber	Respond to 90% consultations within agreed timescale	Responding to 88% consultations within agreed timescale
Indicator Ba: Applications Processing Determination of permit/licence/consent application within statutory timescales	N/A	Amber	-	Green	90% determined to timescale (statutory determination or service level agreement period)	89% determined to timescale (statutory determination or service level agreement period)
We develop a single permitting, licensing and consenting service, based on common standards and processes	Green	Green	-	Green	Implement our action plan to develop a single permitting licensing and consenting service	Priorities, brand name and file plan actions now complete
We consider streamlined innovative approaches	Green	Green	-	Green	Develop and implement an action plan on Hampton compliance to respond to the recommendations for the Better Regulation Delivery Office review	Better Regulation Delivery Office report published on Welsh Government website in July
We facilitate new business opportunities, including renewable energy generation, as well as recreation and tourism opportunities	Green	Green	-	Green	Report new commercial activities taking place on our estate	July report circulated to Board members
We support the wind energy programme and deliver our hydropower programme on land that we manage	Green	Green	-	Green	Enable 10 hydropower schemes and receive no complaints from Wind Energy Programme Developers	5 small scale hydropower schemes enabled. No complaints from Wind Energy Programme Developers
We market timber from the Welsh Government woodland estate in accordance with our marketing strategy	Green	Green	-	Green	Market 868,000m3 over bark standing (including 342,000m3 larch)	Market 295,000m3 over bark standing
Indicator Be: Generating income Income from Natural Resources Wales enterprise activities	Green	Green	-	Green	£23.1m income from Natural Resources Wales activities	£5.7m income from Natural Resources Wales activities to date

Good Organisaton

	Last period	Current Status	Trend	Future Status	Target	Actual achievement
Indicator Oa: Customer and stakeholder satisfaction index	N/A	Green	-	Green	Develop a suite of targets for our Customer Focus Programme by October 2015	Establish customer wants, needs and expectations. Understand information that is already available.
We plan and allocate resources to business priorities and achieve performance reporting that drives continuous improvements	Amber	Amber	-	Amber	Achieve business case benefits related to the creation of Natural Resources Wales	£145m projected against a target of £158m. Progress to deliver the Transformation Portfolio is underway to create additional savinos
We achieve efficiency targets through our improving efficiency and service delivery programme	N/A	Amber	-	Amber	Service delivery reviews are on target to achieve a 10% reduction	We are running workshops with Directors and Leadership to facilitate enagement and staff commitment.
We improve the health, safety and wellbeing of the workforce	Green	Green	-	Green	Number of lost time incidents suffered by employees	one lost time incident suffered by an employee
Indicator Ob: Staff engagement index	R/AG - N/A	Green	-	Green	Improve our staff engagement index score by 5% on completion of next people survey	Directorate plans have been launched and Executive Team have committed to holding staff sessions across Wales.
We implement our Strategic Equality Plan and four year action Plan	N/A	Green	↓	Amber	Action plan implemented (Year One)	We published our Strategic Equality Plan and Action Plan alongo with our Equality Annual Report
We prepare to deliver our responsibilities under the Wellbeing of Future Generations Act	N/A	Green	-	Green	Develop and implement our approach to the Wellbeing of Future Generations Act and integrated reporting	Project Charter completed, Core group established and Risk register instigated.
We repond to the probationary Review and Value for Money audit to be conducted as a joint exercise with Wales Audit Office	N/A	Green	-	Green	Progress actions arising from the reviews	Final study report is expected late October 2015

This dashboard is one part of our Performance Framework. 41 items (32 measures and 9 indicators) are included on this dashboard [Formatted as A3 portrait. If printed, does not need to be printed in colour]

Key:		
trend columns:	↑	An up arrow indicates an improvement since the last assessment
	-	A flat line indicates no significant change since the last assessment
	↓	A down arrow indicates a decline since the last assessment
status columns:	Red	This indicates we are not where we planned we should be
	Amber	This indicates we are nearly on target (within 10%)
	Green	This indicates we are on target