



Performance Summary Report

NRW BB 5.15 Annex 1

This summary provides a strategic overview of NRW's performance. It brings together the latest position against Corporate Plan Outcomes, Business Plan targets, and delivery of Business Case benefits.



Report dated: 10th February 2015
(Reporting period 1: 1st April 2014 - 30th November 2014)

Delivery against the Corporate Plan

Good Knowledge - In summary: -We have reviewed our Natural Resource Management Programme to ensure clarity around vision, objectives, projects and resourcing. We expect Welsh Government clarification in the new year of the provisions to be included in the Environment Bill. - We are working with Welsh Government on the detail of the Environment Bill requirements. Welsh Government are aiming for the Environment Bill scrutiny to take place from end April and for it to come into effect from April 2016. - We are developing a package of information for the 3 trial areas on progress and learning this will be available for all partners and interested persons. We will be reporting progress on the trials to the Welsh Government in March. -The Wales Environmental Information Hub for open data is now live with sample NRW datasets uploaded. Next step is to test and implement and solution to make licensed data available. We have entered into a Memorandum of Understanding with Welsh Government and are working with others such as Welsh Water about including other data and information.
Good Environment - In summary: -41% of Wales' water bodies achieved good overall status in 2014, up from 37% in 2013. Most of the improvement is likely to be due to improvements in data/monitoring. The consultation on River Basin Management Plans is underway and we are engaging with partners on improvements -Welsh woodland known to be under sustainable management has again increased for 2014, however around 40% is under/un-managed. We are working with Welsh Government to develop the Glastir woodland element -Since 1994 the UK bird population "all species" index has changed little. Within this the "woodland" index has increased, whilst the two "farmland" indices have decreased. Through our work with partners we continue to develop the ability to report -The condition of habitats and species on the Welsh Special Area of Conservation series remains low at 26%. The LIFE N2K After LIFE Plan will identify the actions NRW (and other key stakeholders) could take to improve the situation. - Since 1990 Welsh emissions of Greenhouse Gasses have fallen by 18% (to 2012), but there has been a slight increase in 2012 as a result of increased coal use due to global fuel prices. The delivery actions in the Climate Change Strategy action plan will be revised to enable the Welsh Government targets to be achieved in future years.
Good for People - In summary: -The 2011 Wales Outdoor Recreation Survey shows an increase to 32% in the percentage of adults who have met the required level of physical activity through participation in outdoor recreation in Wales. - New research shows the health benefit of the Wales Coast Path to be worth £18.3m per year. We will continue to work with others to ensure the effective long-term management of the Coast Path -As part of our work on Greenspace, we are collaborating with Torfaen CBC to produce a case study of updated greenspace data on a GIS dataset. This will help other local authorities to update their information on Greenspace. -We have a draft volunteering policy, and we have identified improvements to the Woodlands and You reporting process that supports volunteers. This also supports quantification of small scale commercial opportunities -We have increased the number of educational settings supported from the period one position (to 505). We are now completing our education strategy along with the Cyfoeth (Cyfle) Placement scheme.
Good for Business - In summary: -We processed 89% of applications to time in November (Target is 90%, and year to end November is 88%). We have introduced a new way of working for hydropower applications to streamline the process -We now estimate 87 illegal waste sites operate in Wales. We have begun to change our method of recording these sites to better drive action that brings them into compliance. We continues to identify, close and bring into compliance illegal waste sites across Wales, which adversely affect communities, the environment and undercut legitimate business. -We have improved our position in responding to planning applications with 80% now responded to on time in the second quarter of 2014/15. This is up from 70% in the first quarter, but still below our target of 90%. Since we last reported, the monthly figures show this improvement in greater detail. August was 71%, September 74%, October 87% and November 94%. -Our gross income is on target with £13.3m recorded by the end of November 2014
Good Organisation - In summary: -The Board has considered the scope of our Customer Care Strategy. We now need to finalise discussions concerning the development and implementation of the Customer Care Strategy. -We have been looking at more accurate ways to measure staff engagement, and will operate a new staff survey to benchmark this in February 2015. -We have reviewed our position against benchmarks and will now be setting targets for future years. -We still appear on target to achieve the 10 year cash realisable savings through NRW's creation. Further progress will be made with the Change Programme. -We have used ~41% of our annual carbon budget at the half year point.

Delivery against the Business Plan

Good Knowledge - In summary: -Those who applied to our Joint Partnership Working and Competitive Fund have been notified of the consideration of their applications. We have also written and spoken to all applicants to help them improve their applications for the future and/or help them target other funding sources if they've been unsuccessful with us. The next funding round will be launched later in 2015. We have also provided support to partners leading on the submission of Welsh Government Nature Fund Bids. -The interim state of nature report will now be published in early 2015 so that it can align with the requirements of the Environment Bill. -A Monitoring Board has been established to take forward the review of monitoring strategy. We will undertake a short-term tactical review of monitoring activity by March 2014. We are considering our entire monitoring programme so that we have an integrated programme across all of our activities. We will be look at all available data and information including working with others data and citizen science. We are looking to realise efficiencies whilst ensuring we have an integrated robust monitoring programme. -We now have an approved Communication Strategy, and an insight programme in development. Our new media monitoring contract will also start to provide insight on the quality and effectiveness of our communications in early 2015.
Good Environment - In Summary: -All our corrective actions on the Welsh Government Woodland Estate have been addressed, along with 40% of those on National Nature Reserves. Our UKWAS accreditation has been maintained. We expect to deliver all 12 planned audits of National Nature Reserves -To support the improvement of habitat connectivity we have completed a Level 2 mapping first draft for all habitats -38% of our actions to achieve favourable conservation status for this year are now underway, with 22% complete -We have developed an action plan for pollinators on the public forest estate and identified potential demonstration areas at nine recreational sites and one office -As part of our work to manage plant health pests and diseases all Larch in the core disease zone is now "couped up" and ready for operations -Innovative approaches such as the £6m Nature Fund, Greener Grangetown and the Rainscape Programme are all progressing as planned -Our Flood Risk Management Wales Capital programme has now also been published on our website
Good for People - In Summary: -Our Board approved our Recreation and Access Strategy in December 2014, and will consider our Education Strategy in February 2015 -Rights of Way Improvement Plan Funding Programme offer letters have been issued to local authorities -We have developed the project specification for the waste data programmes -Developments in our new approach to partnership funding have been applied to both the Competitive Fund and Joint Working Partnership rounds -Flood and Coastal Risk Management Asset condition has improved to 97.4% but still remains below our target of 99% -We have exceeded our target to raise people's awareness of their flood risk (13,227 at November, against a 10,000 target) and are looking to strengthen the Flood Plan Lead Volunteer network across Wales -The predicted end of year figure for protecting properties from flooding will be 467 houses (target is 500). This is because schemes at Ffordd Isa & Newton Sea defences have moved into the next financial year -Work to establish the baseline patterns for premises type, pollutant and cause for all significant and major incidents across Wales has been completed for the year 2013/14. We are now working to identify if further effort needs to be targeted at specific sectors.
Good for Business - In Summary: -The charge scheme consultation closed in January (13 responses received) and the Consultative Charge payers Group met in January. Our final charging scheme will go to the Board in February 2015 -89% of licences were issued within the determination period in November; the target is 90% and year to end of November figure is 88%. Process evaluation discipline is being embeded with staff to drive efficiency. A permitting service action plan has been drafted for 2015/16 -We are facilitating commercial opportunities for: solar, holiday, biomass, mobile infrastructure and timber use in construction -We are supporting four wind energy developments and four hydropower schemes; one supported hydropower scheme (near Dolgellau) has already been constructed -We expect to achieve out target (878,000m3) for marketing timber, having offered 694,000m3 to market by the end of November 2014
Good Organisation - In Summary: -Our new finance system went live in December 2014. Other system elements for payroll, expenses, absence and overtime will follow in 2015 -Our forecast for Business Case benefits is £143m which is 9% below target, however we are still developing further efficiencies. -We continue to progress transition projects, with nearly all staff on our network, systems being launched and applications rationalised. Responsibility for further services is transferring to NRW control -We have delivered a further five procurement quick wins -There was only one lost time incident in the period from August to November 2014. We are operating a Wellbeing, Health and Safety survey to inform our strategy and action plan -We continue to reduce the number of properties; having disposed of seven by the end of November 2014 and we are expecting to reduce to 67 sites by year end -We are maintaining ISO14001certification, and reducing carbon emissions from buildings due to our accommodation strategy. We have used ~41% of our annual carbon budget at the half year point.

Delivery against the Business Case

Good Knowledge - In summary: -We rolled out our new desktop GIS to over half of our staff, with excellent feedback from users. -We took over the first phase of Central Reporting Regulations function from EA at the end of December, enabling exit of that service. -We launched the new Public Register component of our current Document Management System (DMS). -The Laboratory Information Management System (Starlims) became fully operational in September, giving us the potential to unlock significant cost savings and improved productivity in the sample collection and analysis functions.
Good Environment - In summary: -The Incident Response Toolkit is now on NRW's website.
Good for People - In summary: -We took over work on the Flood Risk Regulations at the end of August, enabling exit from this EA service. -We completed the review of options for the complete Flood Risk management systems service area
Good for Business - In summary: -We took over the following functions from EA, enabling exit of services: -Transfrontier Shipments (end Oct). -Waste Operator returns (end Sept). -Full exit of sample scheduling service (end Sept). -We also completed: -An offence recording system. -Online service for customers making waste and water registrations and for upper tier Carriers and Brokers. -The Permitting Publication Scheme. -Improvements to the Hydropower Permitting service
Good Organisation - In summary: -Changes already made and in the pipeline are forecast to create £143m towards the business case benefit target of £158M. This represents an achievement so far of 91% of the target, and there remains considerable scope for other efficiency measures as part of our Transformation programme to improve productivity and add to annual savings during 2015/16. -We achieved very significant milestones before Christmas, with all staff migrated onto NRW's ICT network and the launch of MyNRW (our Enterprise Resource Planning system), for procurement and payments. We had reduced 1,500 inherited business ICT applications down to 1,000, making a significant contribution to reducing ICT service costs and streamlining business processes. -We are on target to complete the 2 year transition programme, creating our standalone capability with the foundations of an integrated organisation in place.

Progress towards... Good Knowledge

What does good look like: 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: 10th February 2015

In summary:
-We have reviewed our Natural Resource Management Programme to ensure clarity around vision, objectives, projects and resourcing. We expect Welsh Government clarification in the new year of the provisions to be included in the Environment Bill.
- We are working with Welsh Government on the detail of the Environment Bill requirements. Welsh Government are aiming for the Environment Bill scrutiny to take place from end April and for it to come into effect from April 2016.
- We are developing a package of information for the 3 trial areas on progress and learning this will be available for all partners and interested persons. We will be reporting progress on the trials to the Welsh Government in March.
-The Wales Environmental Information Hub for open data is now live with sample NRW datasets uploaded. Next step is to test and implement and solution to make licensed data available. We have entered into a Memorandum of Understanding with Welsh Government and are working with others such as Welsh Water about including other data and information.

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

What’s the picture?*
We have instigated a stock take of the Natural Resource ManagementM programme to ensure that the work was focussed on the right things with the appropriate levels of Governance. In parallel, discussions of the new corporate Road Map identified natural resource management as one of the vision critical programmes. The programme is dependent on Welsh Government and the provisions included in the draft Environment Bill and Wellbeing and Future Generations Bill.

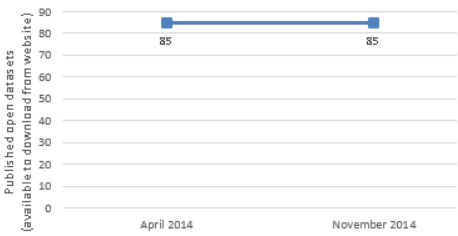
What has been done so far to improve?:
Over the last two months we have completed a refresh of the programme, defining:
• A vision for the programme • Strategic Objectives • Areas for change/ improvement • Projects • Resource estimate and business owners
The Governance arrangements have also been revised, with a new Programme Board terms of reference and membership agreed. There will be a closer focus on business change and ensuring that the programme is delivering the products to meet the needs of changing the business. In the New Year the Programme Board will meet for the first time to endorse the work completed so far.

What will be done next to improve?:
In the New Year we are expecting clarification from Welsh Government on the detail of the provisions included in the Environment Bill on the Natural Resource Management framework. We have scheduled a number of meetings to ensure that we fully understand and can define the boundaries between each of the products identified for State of Natural Resource Reporting, National Natural Resource Management Policy, Programme of Activity, and Area Statements. This clarification is critical to ensuring that we can define the detail of the work that we have to put in place to meet the new statutory duties.

- 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

- What other data do we need to see if “Good Knowledge” is being delivered?**
- Nothing currently identified

Kb(1) – Our Data is used by others for decision making

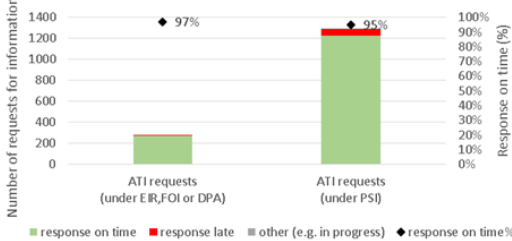


What’s the picture?*
As of November 2014, 84 published open datasets were made available through online services for the public to download. We are still maintaining three data publishing solutions but have been working with Welsh Government on a joint approach to data download services through the new Welsh Government Environmental Information Hub. The hub was launched at the Royal Welsh show in July and contains the first set of trial datasets. We will now be adding more data to this site over the coming months, transferring data publishing obligations into Natural Resources Wales.

What has been done so far to improve?
Legacy Geographic Information System datasets are being loaded into a new single Natural resources Wales combined spatial data store to improve our publishing ability
Our policy on open data has been reviewed in light of policy and legislative drivers and we will be moving to an open data model.
The Wales Environmental information Hub is live and has sample Natural resources Wales datasets uploaded to the portal. A Memorandum of Agreement between ourselves and Welsh Government has been drafted for the Welsh Government Portal

What will be done next to improve?
Work to test and implement a solution for providing customers access to data that is licensed to complement the Welsh Government Information Hub that will be used for datasets classified as open data.

Kb(2) –Our Data is used by others for decision making

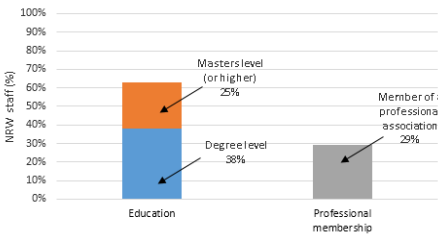


What’s the picture?*
The number of requests received is now split into two groups of legislation, this enables us to focus on the release of information which falls for re-use based around developing open data.

What has been done so far to improve?
The team continue to monitor requests on a daily basis working closely with colleagues in the business in order to meet deadlines.

What will be done next to improve?
Continue to work closely with the business.

Kc - Building our Expertise



What’s the picture?*
There is a need to actively promote and encourage staff to become members of recognised professional associations and increase our professional skill base through supporting requests for financial assistance.

What has been done so far to improve?:
We have already supported a number requests to undertake professional studies from across the business

What will be done next to improve?:
Ongoing work across Natural Resources Wales to establish Heads of Profession, develop a mechanism to identify high-level learning and development solutions to address cross-cutting skills and capability gaps as identified.

Progress towards... Good Knowledge

What does good look like: 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



In summary:
-Those who applied to our Joint Partnership Working and Competitive Fund have been notified of the consideration of their applications. We have also written and spoken to all applicants to help them improve their applications for the future and/or help them target other funding sources if they've been unsuccessful with us. The next funding round will be launched later in 2015. We have also provided support to partners leading on the submission of Welsh Government Nature Fund Bids.
-The interim state of nature report will now be published in early 2015 so that it can align with the requirements of the Environment Bill.
-A Monitoring Board has been established to take forward the review of monitoring strategy. We will undertake a short-term tactical review of monitoring activity by March 2014. We are considering our entire monitoring programme so that we have an integrated programme across all of our activities. We will be look at all available data and information including working with others data and citizen science. We are looking to realise efficiencies whilst ensuring we have an integrated robust monitoring programme.
-We now have an approved Communication Strategy, and an insight programme in development. Our new media monitoring contract will also start to provide insight on the quality and effectiveness of our communications in early 2015.

- Detail is provided below 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

Good Knowledge

	Period 1	Trend	Current status	Future status	Target	Current achievement
+ [P] [I] We develop Wales' approach to integrated natural resource management	Amber		Amber	Green	Report learning from three integrated natural resource management trials (Dyfi, Rhondda, Tawe) to Welsh Government by March 2015.	Workshop held in early November on the lessons emerging from the trials. Plans in place for the draft report to Welsh Government
		Current achievement:	Over the last two months we have completed a refresh of the programme, defining: • A vision for the programme • Strategic Objectives • Areas for change/ improvement • Projects • Resource estimate and business owners The Governance arrangements have also been revised, with a new Programme Board terms of reference and membership agreed. There will be a closer focus on business change and ensuring that the programme is delivering the products to meet the needs of changing the business. In the New Year the Programme Board will meet for the first time to endorse the work completed so far.			
		What are we doing next:	In the New Year we are expecting clarification from Welsh Government on the detail of the provisions included in the Environment Bill on the Natural Resource Management framework. We have scheduled a number of meetings to ensure that we fully understand and can define the boundaries between each of the products identified for State of Natural Resource Reporting, National Natural Resource Management Policy, Programme of Activity, and Area Statements. This clarification is critical to ensuring that we can define the detail of the work that we have to put in place to meet the new statutory duties.			
+ [P] [I] We work with Welsh Government to develop funding mechanisms to support integrated natural resource management	Green		Green	Green	Funding round launched (August 2014) Funded projects agreed (March 2015)	Funding round launched (August 2014). Funded projects agreed (December 2015)
		Current achievement:	111 proposals were received for Joint Partnership Working and 97 for the Competitive Fund. Panels have now met to make a decision on those projects that will be funded. We established an assessment boards to assess each bid objectively. The notifications of the results were conveyed to all applications in December 2014. We have, where possible, provided support to partners leading on the submission of Welsh Government Nature Fund Bids, whose staff have also been involved in the Quality Assurance process.			
		What are we doing next:	Give feedback to applicants who were unsuccessful, and review the availability of funds to manage the award of funds to applicants in the 'reserve pool'. We will identify our lead contacts for each partnership.			
+ [P] We work with Welsh Government to develop natural resources policy, including delivery of a State of Natural Resources report	Amber		Amber	Green	Develop interim report by November 2014 (first full report September 2016)	Report will now be delivered early in 2015 owing to a requirement to align it with final wording of Environment Bill
		Current achievement:	Since the previous report, we produced an expanded version of the report contents with illustrative material for comment in September. The first part of this was revised in light of Welsh Government comments but will now require fine-tuning. The second part of the report has been largely completed. We have begun to identify next steps (including wider engagement) required in development of the first statutory report. Work on the governance of the Natural Resource Management and Ecosystem Approach programme has started to clarify the specific position of the report within the wider array of activities needed to implement and support natural resource management			
		What are we doing next:	Completion of the second part of the report and revision and fine-tuning of the whole to ensure alignment with Environment Bill provisions. Agree scope of first statutory report and start to implement next steps in its production			
- We review our monitoring strategy and apply recommendations to our operational work	Amber		Green	Green	Review and implement our monitoring, analysis and reporting programme	Project scope, plan and milestones will be defined by end of January. First project board planned for early February
+ We assess our abilities so that we are able to effectively engage with the public and share our technical advice and expertise with others or seek support where required	Green		Green	Green	Rolling reports on technical advice provided	Insight programme is under development.
		Current achievement:	Our Communications Strategy was approved by our Board in October. An insight programme is currently under development. To date, we have developed a communications framework matrix that sets out how we will measure and evaluate progress through a variety of ways, e.g. media measurement, social media, digital analysis, staff engagement, stakeholder engagement. We have recently procured a new media monitoring and analysis contract that provides a high quality of reporting and evaluation. This came into effect from 1 January 2015			
		What are we doing next:	Bed in the new media monitoring contract, use this information to inform the developing communications dashboard that will give the business valuable insight into the effect of our communication activity.			
- We develop our ability to better explain and communicate complex issues to a wide range of stakeholders	Green		Green	Green	Communications strategy signed off and Rolling customer insight programme providing reports	Communications Strategy was approved by the Board in October. Insight programme is under development

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



In summary:
-41% of Wales’ water bodies achieved good overall status in 2014, up from 37% in 2013. Most of the improvement is likely to be due to improvements in data/monitoring. The consultation on River Basin Management Plans is underway and we are engaging with partners on improvements
-Welsh woodland known to be under sustainable management has again increased for 2014, however around 40% is under/un-managed. We are working with Welsh Government to develop the Glastir woodland element
-Since 1994 the UK bird population “all species” index has changed little. Within this the “woodland” index has increased, whilst the two “farmland” indices have decreased. Through our work with partners we continue to develop the ability to report
-The condition of habitats and species on the Welsh Special Area of Conservation series remains low at 26%. The LIFE N2K After LIFE Plan will identify the actions NRW (and other key stakeholders) could take to improve the situation.
- Since 1990 Welsh emissions of Greenhouse Gasses have fallen by 18% (to 2012), but there has been a slight increase in 2012 as a result of increased coal use due to global fuel prices. The delivery actions in the Climate Change Strategy action plan will be revised to enable the Welsh Government targets to be achieved in future years.

Ea - Water environment

Year	Waterbodies at overall good or better status (%)	Target for overall good or better status (%)
2009	32%	50%
2010	34%	50%
2011	37%	50%
2012	37%	50%
2013	37%	50%
2014	41%	50%

What’s the picture?*
41% of Wales’ water bodies achieved good overall status in 2014 (32% in 2009, 37% in 2013). Most of the improvement is likely to be due to improvements in data/monitoring. We have not yet carried out a full assessment to identify where any real environmental improvement has been achieved. These statistics are based on the Water Framework Directive cycle 1 classification. Cycle 2 2013 and 2014 will be available in January 2015 and will give an indication of the baseline we will be working with for the second round of Water Framework Directive reporting.

What has been done so far to improve?
During the first cycle we have worked with the third sector to deliver Water Framework Directive improvements in partnership. This has allowed us to “unlock” significant match-funding opportunities. Between 2011 and 2013 we have had involvement in £4.4 million worth of projects, with over a third of funds contributed by partners and external funders. This has delivered: 400ha of habitat created or restored and 370km of river enhanced or protected; 152 individual Water Framework Directive water bodies identified as benefitting from projects.

What will be done next to improve?
The consultation on the updated River Basin Management Plans opened on 10 October. We are using this six month consultation to engage with partners to agree a prioritised programme of improvement for 2015-21.

Eb - Sustainable forest management

Year	Forest management practice unknown	Sustainable forest management in place (maximum known level, i.e. including land grant scheme aided to UKFS)	Sustainable forest management in place (minimum known level, i.e. certified to UKFS)
2001	~150,000	~100,000	~30,000
2002	~150,000	~100,000	~30,000
2003	~150,000	~100,000	~30,000
2004	~150,000	~100,000	~30,000
2005	~150,000	~100,000	~30,000
2006	~150,000	~100,000	~30,000
2007	~150,000	~100,000	~30,000
2008	~150,000	~100,000	~30,000
2009	~150,000	~100,000	~30,000
2010	~150,000	~100,000	~30,000
2011	~150,000	~100,000	~30,000
2012	~150,000	~100,000	~30,000
2013	~150,000	~100,000	~30,000
2014	~150,000	~100,000	~30,000

What’s the picture?*
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. It is not possible to tell whether areas within grant schemes are also certified, it is not possible to be sure of the total area of woodland managed to the UK Forest Standard, but a minimum (i.e. Welsh Government Woodland Estate and non-Welsh Government Woodland Estate certified to UK Woodland Assurance Standard) and maximum (i.e. plus area in grant scheme) estimate is shown.

What has been done so far to improve?:
We have worked with Welsh Government on development of Glastir Woodland Element, and 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

Ec - Biodiversity

Year	All species (63)	Woodland (29)	Birds of farmed habitats (19)	Lowland Farmland (13)
1994	100	100	100	100
1995	100	100	100	100
1996	100	100	100	100
1997	100	100	100	100
1998	100	100	100	100
1999	100	100	100	100
2000	100	100	100	100
2001	100	100	100	100
2002	100	100	100	100
2003	100	100	100	100
2004	100	100	100	100
2005	100	100	100	100
2006	100	100	100	100
2007	100	100	100	100
2008	100	100	100	100
2009	100	100	100	100
2010	100	100	100	100
2011	100	100	100	100

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 2011 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 2011 almost 20% below that in 1994. The woodland bird index, by contrast, has increased over this same period.

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 Royal Society for the Protection of Birds, as well as section15 management agreements on Sites of Special Scientific Interest 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.

Ed - Greenhouse gas emissions in Wales

Year	Agriculture	Business	Energy Supply	Industrial Process	Land Use Change	Public
1990	~15	~10	~10	~10	~10	~5
1991	~15	~10	~10	~10	~10	~5
1992	~15	~10	~10	~10	~10	~5
1993	~15	~10	~10	~10	~10	~5
1994	~15	~10	~10	~10	~10	~5
1995	~15	~10	~10	~10	~10	~5
1996	~15	~10	~10	~10	~10	~5
1997	~15	~10	~10	~10	~10	~5
1998	~15	~10	~10	~10	~10	~5
1999	~15	~10	~10	~10	~10	~5
2000	~15	~10	~10	~10	~10	~5
2001	~15	~10	~10	~10	~10	~5
2002	~15	~10	~10	~10	~10	~5
2003	~15	~10	~10	~10	~10	~5
2004	~15	~10	~10	~10	~10	~5
2005	~15	~10	~10	~10	~10	~5
2006	~15	~10	~10	~10	~10	~5
2007	~15	~10	~10	~10	~10	~5
2008	~15	~10	~10	~10	~10	~5
2009	~15	~10	~10	~10	~10	~5
2010	~15	~10	~10	~10	~10	~5
2011	~15	~10	~10	~10	~10	~5
2012	~15	~10	~10	~10	~10	~5

What’s the picture?*
- Total Green House Gas emissions from Wales have reduced between 1990 and 2012 by 18%, whilst carbon dioxide emissions have fallen by 14%.
- These emission reductions are a result of a decline in manufacturing emissions (e.g. in iron and steel, bulk chemical production), efficiencies in energy generation and heating, the use of natural gas to replace some coal and other fuels as well as abatement in some chemical industries.
- The 2011 to 2012 increase of emissions is predominantly driven by a slight shift from natural gas back to coal due to global fuel prices

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. 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. Encouraging behavioural change through communication campaigns and the reduction of other barriers to change are recognised as key to delivering emission reductions too. 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 2013

What will be done next to improve?:
A refresh of the Climate Change Strategy and the associated actions is in progress. We have provided input in terms of a Ministerial briefing, input to the Climate Change Commission for Wales response and additional discussions with Welsh Government. The delivery actions will be revised to increase emission reductions that enable the Welsh Government targets to be achieved in future years. Within the land use sector, which has made least progress, a review of the Land Use and Climate Change group report published in 2010 is underway. This work undertaken by ADAS, Bangor and Aberystwyth Universities has focussed on reviewing progress with its recommendations. Through our membership of the Land Use Sub-group of the Commission, we have input to this review.

Ee - Marine, terrestrial and freshwater environment

Environment	Percentage of features in Favourable condition	Target: Percentage of features in Favourable condition
Freshwater	26%	95%
Marine	33%	95%
Terrestrial	23%	95%

What’s the picture?*
The condition of the various Annex I habitats and Annex II species on the Special Area of Conservation series in Wales remains predominantly unfavourable, with only 26% currently considered to be in favourable condition. The proportion of features in favourable condition has remained more or less static in the last 6 years. This contrasts with the target set out in the Environment Strategy for Wales which looked for 95% of International sites (Special Areas of Conservations, Special Protection Areas and Ramsar) to be in favourable condition by 2010. The broad picture is similar to that in England, where 33% of features (by area) were reported as favourable in 2013. Elsewhere in the UK, Scotland and Northern Ireland reported that 54% and 42% of their features respectively were in favourable condition in 2013.

What has been done so far to improve?
NRWs LIFE Natura 2000 programme is working to compile actions required to address existing issues and future risks to features on the Special Area of Conservation series which are currently acting as barriers to achieving favourable condition. In addition the project is looking to plan and cost these actions identifying the various organisations which would be required to deliver these actions.
In total our officers have identified 352 actions which we will use this financial year to address conservation management issues on designated sites, with priority given to sites of European importance and measures identified in Water Framework Directive Management Plans.

What will be done next to improve?
The LIFE Natura 2000 After LIFE Plan will identify the actions that we, and other key stakeholders, could take, along with their relative priorities and the resource requirements. Committing to taking action will be dependent on our budget and other resource capacity.

*What’s the picture? (i.e. what does the current state of this indicator tell us?)

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



(This shows progress towards selected Good Environment measures from our Business Plan 2014-2015)

Report dated: 10th February 2015

- All our corrective actions on the Welsh Government Woodland Estate have been addressed, along with 40% of those on National Nature Reserves. Our UKWAS accreditation has been maintained. We expect to deliver all 12 planned audits of National Nature Reserves
- To support the improvement of habitat connectivity we have completed a Level 2 mapping first draft for all habitats
- 38% of our actions to achieve favourable conservation status for this year are now underway, with 22% complete
- We have developed an action plan for pollinators on the public forest estate and identified potential demonstration areas at nine recreational sites and one office
- As part of our work to manage plant health pests and diseases all Larch in the core disease zone is now "couped up" and ready for operations
- Innovative approaches such as the £6m Nature Fund, Greener Grange town and the Rainscape Programme are all progressing as planned
- Our Flood Risk Management Wales Capital programme has now also been published on our website

- 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

+ We ensure the sustainable management of land and water we manage

Period 1	Trend	Current status	Future status	Target	Current achievement
Amber		Amber	Green	Actions resolved arising from NNR and WGWE audit. Maintain UKWAS accreditation	Actions and observations resolved WGWE 100% NNR 40%. UKWAS accreditation maintained
Current achievement:		Welsh Government Woodland Estate (WGWE): 100% (4 of 4) corrective actions request and observations from audits completed on time. National Nature Reserve (NNR):40% (30 of74) corrective actions request and observations from audits completed on time. NNR audits. Seven NNR audits have been carried out this year with reports on two recently completed pending and one further site having the report issued in December so this is not included within this reporting cycle. The annual target of 12 audits will be met before the end of financial year. Good progress has been made on agreed actions, many of these were given a completion date of six months so are still in pending			
What are we doing next:		NNR audit: complete the annual target of 12 audits and issue of reports, work on completion of actions in order to meet the annual target with a high degree of confidence that this will be met. UK Woodland Accreditation Scheme (UKWAS) audit: all corrective actions have been closed off although two will continue as observations to be closed out in 2015. A new five year certificate has been issued by the auditors. The 2014 audit has raised eight new corrective actions and 14 new observations for addressing in next reporting cycle			
Green		Green	Green	Complete Level 2 Connectivity mapping by December 2014	Completed Level 2 mapping first draft for all habitats
Green		Green	Green	Apply parts 1 & 2 of Welsh Government Climate Change Adaptation Guidance to our organisation by March 2015	Part 1 & 2 application of the guidance in progress as planned
Green		Green	Green	80% of our actions underway or complete	38% actions underway, 22% complete (includes actions now transferred).
Current achievement:		The drop in actions reported as 'underway' in the raw statistics is due to actions originally planned for completion by the end of the first cycle Water Framework Directive River Basin Management Plans, being transferred to 'planned for completion by 2021', i.e. the end of the second cycle River Basin Management Plans. This change took place after the 2014-15 work plan was shared. Excluding this set of actions from the work plan, the achievement is 60% of actions either underway or complete			
What are we doing next:		A project to review the current processes employed within different teams in Natural Resources Wales that provide components of the Welsh Government Glastir scheme (agriculture and woodlands) is underway. Its objective is to propose a more streamlined, Hampton compliant service, whilst ensuring that service standards can be achieved. Whilst the Glastir casework demands remain high, the capacity to progress proactive work such as new Site of Special Scientific Interest notifications and partnership working and management planning is diminished.			
N/A		Green	Green	Implement a programme of measures on NRW sites by 31 March 2015	We continue to manage National Nature Reserves for wild pollinating species, and have an action plan to improve the habitat value of the Public Forest Estate in 2015/16
Current achievement:		We are continuing to manage National Nature Reserves for a range of wild pollinating species, and to improve the habitat value of the Public Forest Estate as we restructure forests and create more open space for wildlife. In addition to this we have continued to manage 14 sites on the Public Forest Estate specifically for pollinating species. We have reviewed the potential to do more and developed an action plan for pollinators on the Public Forest Estate where there is considerable potential to do more. The plan includes setting up demonstration areas near nine recreational sites and one office site, together with a large scale programme to enhance the habitat value of road-side edges in the Public Forest Estate.The action plan has been costed and included in the draft Business Plan for 2015/16.			
What are we doing next:		We have included this work within the draft Business Plan for 2015/16. However, we will not be able to begin implementation until the funds are available.			
Green		Green	Green	Implement control plans on the Welsh Government Woodland Estate	All Larch in the core disease zone is now "couped up" and ready for operations
Amber		Green	Green	Develop and support approaches that demonstrate innovation, collaboration and best practice	Developing and supporting approaches that demonstrate innovation, collaboration and best practice. All underpinning projects on course
Current achievement:		Llanelli - Increased liaison with Welsh Government in view of submission required by the European Community in September 2014. We have started to undertake work with Defra, Welsh Government and water companies that will seek to review current policy around directive compliance. This will assist with the overall delivery of the programme			
What are we doing next:		Llanelli - We will continue to monitor programme delivery. Once initial schemes are complete in March 2015 we will work with Welsh Water to review the efficacy of the measures. We will ensure that the programme will be delivered as early as possible and that Welsh Water have contingency plans to mitigate and minimise the impact of any unforeseeable risks to the programme			
Green		Green	Green	Publish flood maps (in quarter one), capital and maintenance programmes (in quarter two)	Flood maps and capital maintenance programme published in quarter one, Capital programme published in quarter two
Current achievement:		The 2014/15 Routine and Intermittent Flood Risk Maintenance programmes & The 2014/15 Flood Risk Management Wales Capital Programme have been published on our website			
What are we doing next:		The 2014/15 Flood Risk Management Wales Capital Programme will be updated following the Flood Risk Management Wales committee.			

Programme Budget: £46m (including 571FTEs) for 2014

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



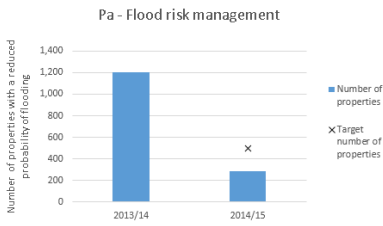
Corporate indicators

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

Report dated: 10th February 2015

In summary:

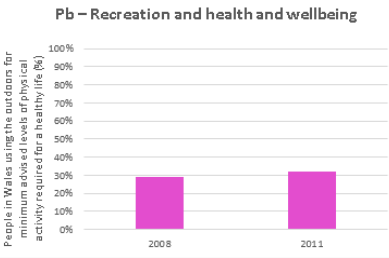
- The 2011 Wales Outdoor Recreation Survey shows an increase to 32% in the percentage of adults who have met the required level of physical activity through participation in outdoor recreation in Wales.
- New research shows the health benefit of the Wales Coast Path to be worth £18.3m per year. We will continue to work with others to ensure the effective long-term management of the Coast Path
- As part of our work on Greenspace, we are collaborating with Torfaen CBC to produce a case study of updated greenspace data on a GIS dataset. This will help other local authorities to update their information on Greenspace.
- We have a draft volunteering policy, and we have identified improvements to the Woodlands and You reporting process that supports volunteers. This also supports quantification of small scale commercial opportunities
- We have increased the number of educational settings supported from the period one position (to 505). We are now completing our education strategy along with the Cyfoeth (Cyfle) Placement scheme.



What's the picture?*
Construction on the flood alleviation scheme at Swansea Vale has been completed reducing the risk of flooding to 290 properties. Our Flood Risk Capital budget is £18.7 million this year. This includes of £9.9m Flood Defence Grant in Aid, £0.9m European funding, £7.9m from the Welsh Government Infrastructure Investment Programme. We have over 200 projects in the capital programme

What has been done so far to improve?:
Construction of the flood alleviation scheme at Swansea Vale has been completed reducing the risk of flooding to 290 properties.

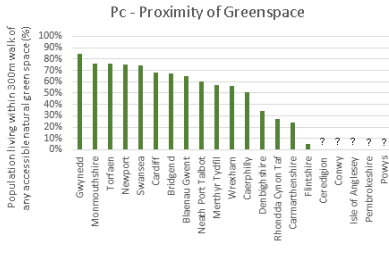
What will be done next to improve?
Work will continue on schemes within the programme such as Penclawdd, Rhymney Tidal Embankment and Ffordd Isa.



What's the picture?*
Comparing the results from the 2008 and the 2011 surveys 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. The results show that participation in outdoor recreation is helping people to 'turn the curve' and increase their physical activity levels and therefore improve their health. Increased physical activity has been proven to reduce obesity, diabetes, coronary heart disease, and certain types of cancer. Our new research has used the World Health Organisation's Health Economic Assessment Tool to value the health benefits of outdoor recreation. Using the Wales Coast Path as a case study, this innovative research found that health benefits of walking on the path was £18.3m per year.

What has been done so far to improve?
We run a number of work areas which contribute significantly to progress against this indicator. This includes (but is not limited to):
- our recreation and access work on our estate
- significant projects which deliver access improvements, including the Wales Coast Path and Communities and Nature
- projects which aim to increase participation, such as Come Outside!
- commissioned project to develop a Spatial Prioritisation Toolkit to use by us and our key partners

What will be done next to improve?
New work is required on further research into life stages and participation. Consideration needs to be given to future monitoring requirements as part of our Monitoring Review in 2015.



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 to ameliorate any remaining deficiency by creating green walls, roadside rain gardens (as part of sustainable urban drainage systems like the one proposed for the Greener Grangetown project), planting street trees etc.

What has been done so far to improve?:
All local authorities were offered grant aid by a legacy body to assess their accessible natural green space. The Welsh Government has adopted the Green Flag Awards as an indicator for their programme for government. Local authorities have developed supplementary planning guidance for green space, and have included policies on access to green space in their local development plans.

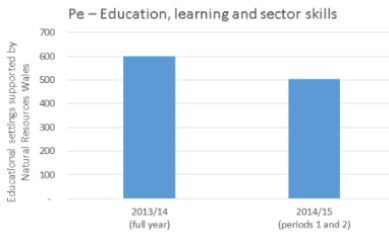
What will be done next to improve?:
We have created a dataset of all green space in Wales and has made that available to all local authorities so they can use it as a modern base-map of their own accessible natural green space. We are working with Torfaen County Borough Council to help them transpose their former greenspace data onto this new map, and to update it with new data that we hold (e.g. accessible woodlands). Once the results have come in from Torfaen we will use this as a case study to encourage all other local authorities to update their own data. We have written to all local authorities which participated in the original accessible greenspace mapping work to offer to host a seminar on how to "ground truth" their data. Responses to that invitation will be received by mid December 2014.



What's the picture?*
We now have a draft 'Volunteering with NRW Policy Statement', and staff guide in development.

What has been done so far to improve?
We now have a much better picture of directly managed volunteer numbers and staff involved and we are working to improve data collection. We now have a draft 'Volunteering with NRW Policy Statement', and staff guide in development

What will be done next to improve?
We will be developing the Cyfoeth volunteering scheme having agreed the principles of the Cyfoeth umbrella scheme last year. The woodlands and you scheme will be taken forward by operations on a Wales wide basis supported by Knowledge Strategy and Planning along with National Services. This will include addressing the recommendations from Internal Audit. Audit Risk and Assurance Committee will retain oversight of the internal audit report response.



What's the picture?*
For 2014/15 the current figure that can be accurately reported stands at 505 (84% met). This data includes: 485 held in the Education Database which has recently been moved to our domain. This activity is predominantly delivered/facilitated by the Education, Learning and Sector Skills Team. This includes:
Direct Delivery – single visits, Outdoor Learning Wales Network Members and Projects, Work Experience Placements, Direct Delivery – programmes, Teacher Training and some recorded self-led visits

What has been done so far to improve?
-Production of a Strategy has begun and is due to go to the Board in February 2015
-We have Education, Learning and Sector Skills webpage and intranet page
-Cyfoeth (Cyfle) Placement scheme launched at Royal Welsh Show although this will be difficult to progress without a central co-ordinator. Early meetings have been held to look at the Apprenticeships and Sandwich Student elements

What will be done next to improve?
-Completion and implementation of the Strategy
-Implementation of the Cyfoeth (Cyfle) Placement scheme elements including MSc and PhD records
-Central booking system for all direct delivery highlighted via Managers Monthly Guide and intranet
-Develop our system for recording

Pf(1) - Benefits and economic impact of recreation in Wales using the Coast Path as an example

(See text)

What's the picture?*
The Economic Impact Of Wales Coast Path Visitor Spending On Wales 2013 report published in October 2013 found that gross expenditure by adult visitors using the Wales Coast Path was estimated at £32.3m. With leakages (in the form of imports and taxes) taken away from this direct spending the indirect impacts were assessed using Input Output modelling; the overall economic impacts of visitor spending attributable to the Wales Coast Path in 2013 were then estimated as:
-£31.7m of additional demand in the Welsh economy
-£15.9m of gross value added, and
-Around 715 person-years of employment.

What has been done so far to improve?:
Currently drafting advice for Welsh Government on long term management of the Wales Coast Path

What will be done next to improve?:
Implement agreed long term management structure in 2015/16

Pf(2) - Value of local small scale commercial opportunities enabled by Natural Resources Wales on the land and water it manages

(See text)

What's the picture?*
We are not yet in a position to establish the current position. The data to support reporting against this indicator potentially comes from a number of sources: Value of our contracts awarded to provide services / deliver goods on land we own or manage (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 (e.g. one Full Time Equivalent is equivalent to £X GVA, 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

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 however there has been a delay in the roll out of Mynediad as we await the Geographic Information System move to the cloud. The system should be functional by the end of the financial year.

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 Authorities

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 2014-2015)

Report dated: 10th February 2015

In Summary:

- Our Board approved our Recreation and Access Strategy in December 2014, and will consider our Education Strategy in February 2015
- Rights of Way Improvement Plan Funding Programme offer letters have been issued to local authorities
- We have developed the project specification for the waste data programmes
- Developments in our new approach to partnership funding have been applied to both the Competitive Fund and Joint Working Partnership rounds
- Flood and Coastal Risk Management Asset condition has improved to 97.4% but still remains below our target of 99%
- We have exceeded our target to raise people's awareness of their flood risk (13,227 at November, against a 10,000 target) and are looking to strengthen the Flood Plan Lead Volunteer network across Wales
- The predicted end of year figure for protecting properties from flooding will be 467 houses (target is 500). This is because schemes at Ffordd Isa & Newton Sea defences have moved into the next financial year
- Work to establish the baseline patterns for premises type, pollutant and cause for all significant and major incidents across Wales has been completed for the year 2013/14. We are now working to identify if further effort needs to be targeted at specific sectors.

Detail is provided below 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

Good for People

	Period 1	Trend	Current status	Future status	Target	Current achievement
+ [P] We develop our Education Strategy to involve learning in, and about, the natural environment, plus linking to the curriculum and wider learning opportunities	Amber		Amber	Amber	Deliver final draft Strategy to the Board in November 2014	Consideration at February Board Meeting, to begin delivery in 2015/16
						Current achievement: The draft Strategy Paper, Results Based Accounting document and Action Plan table are being prepared for consideration at the February Board meeting. There have been delays to their final production as a result of gathering additional information that it was felt would enhance the full suite of papers and be able to evidence and monitor this work, going forward
						What are we doing next: Subject to approval by the Board, the Strategy and its supporting actions; implementation will commence in 2015/16 as planned. The target will remain amber due to the delay in bringing the strategy to the Board whilst additional information was gathered
+ [P] We work with others to improve local environmental quality, including for disadvantaged communities	Green		Amber	Amber	Develop and launch programme working with others, linking with priorities of other stakeholders	Policy statement has been drafted along with supporting delivery documents
						Current achievement: Undertaken a baseline survey of numbers and roles of volunteers directly managed by our staff to assess the current scale of volunteering Secured resources, and let the contract, for the development of a spatial targeting methodology to inform the focus and delivery of our social programmes, involving Welsh Government colleagues to support consistency of approach across the public sector Launched our world's first Tree Cover in Wales' Towns and Cities study at the Climate Change Commission for Wales meeting in September Secured resources, established a partnership, and undertaken an iTree survey of the urban forest in the Tawe catchment to assess the ecosystem services of urban trees in the Natural Resource Management Trial Area. The findings will contribute to the overall trial catchment datasets and inform future decision making, and will demonstrate the significant ecosystem services that trees provide. Established a similar network and carried out an iTree Eco study in Bridgend County Borough's urban areas The target is amber due to concern over transposing Local Authority Geographic Information System data into the Natural Green Space data set and delivery of the "Volunteering with NRW" policy statement linked to the Cyfoeth scheme and Woodlands and You/Mynediad
						What are we doing next: Further develop and consult on the draft communities and regeneration strategy Further develop the volunteering policy and programme, and the extension of the Woodlands and You scheme Plan training sessions for local authorities in ground-truthing green space assessments Oversee and manage the contract to develop a spatial targeting methodology for our social programmes
- [P] We develop and deliver our Recreation and Access Strategy	Green		Green	Green	Recreation and Access Strategy and Action Plan published	Approved at Devenmer Board for publication
+ [P] 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		Amber	Amber	All (five) initiatives are implemented	Three green, two amber (ambers: Wales Coast Path and Fly-Tipping Action Wales)
						Current achievement: -Entries to the Green Flag Awards have remained stable, however, entries to the Green Flag Community Awards are significantly lower than last year. -As part of Fly-tipping Action Wales, seven local authorities are now using the Flymapper reporting system as part of a trial and uploading live data to it. -Work is continuing to deliver the Wales Coast Path Development Programme, and most storm damage repairs have been completed. -Rights of Way Improvement Plan Funding Programme offer letters issued to local authorities. -Waste data programmes: We have developed the project specifications, recruited a temporary data analyst to undertake the quality assurance on waste data and have identified sites and sent letters out to advise that we / consultants will be undertaking an audit focussed on waste wood.
						What are we doing next: -The new Wales Coast Path safety code will be published and we will work with Welsh Government in preparing advice on the long term future management of the path. -Working to develop material for education packages through Fly-tipping Action Wales. -Rights of Way Improvement Plan Funding Programme claims will be processed. -Waste data programme: Further recruitment for a temporary data inputter will be undertaken, waste wood audit to be completed at sites across Wales and training to be given to Environment Officers on the waste data programme tool
+ [P] [I] We develop the new approach to Partnership Funding	Green		Green	Green	Approach operational from April 2015	Competitive Funding round complete and joint working partnerships decided
						Current achievement: Established a Partnership Funding Programme Board to direct implementation. Developed themes for a Competitive Funding round to be launched in July 2014. Prepared a second Board paper to update the July Board on progress. Prepared an analysis of "core versus project funding" for Welsh Government. Launched invitations for the Competitive Fund and for Joint Working Partnerships. Received 97 applications for the former and 111 proposals for the latter. We established assessment boards to assess each bid objectively. The notifications of the results were conveyed to all applications in December 2014. Prepared paper to our Board setting out approach to awarding funding. (This was accepted in early December).
						What are we doing next: Give feedback to applicants who were unsuccessful. Review the availability of funds (e.g. if some successful applicants decide not to take up their offer of funding) and manage the award of funds to applicants in the 'reserve pool'. Identify our lead contacts for each partnership. Scope out areas where we need to further refine processes for the management and control of partnership projects
+ <u>We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks</u>	Amber		Amber	Amber	Assets at target condition (99% for high risk)	97.4% of our flood risk assets in high risk systems are at target condition (end of November 2014)
						Current achievement: There has been steady improvement in the asset performance figures since July. Area teams have carried out fixes on a number of failing assets in recent months. Managers continue to receive monthly updates on the position for their respective areas.
						What are we doing next: Teams will continue to address as many of the failing assets as possible over the coming months. In parallel with this work, a project to review the existing systems in Wales will be carried out. This will involve reviewing the flood risk flags (High, Medium and Low) allocated to Flood Risk Management systems. This should ensure the assets remain in the right risk category.
- <u>We raise people's awareness of their flood risk and what actions they need to take</u>	Green		Green	Green	10,000 additional people have taken action to prepare for flood risk	13,227 people more prepared through flood awareness work
+ <u>[P] We deliver our Flood and Coastal Risk Management Capital Programme</u>	Green		Amber	Amber	500 properties [note: ~73,000 properties benefit from flood defences]	290 properties have had a reduction in flood risk. Figure correct to November 2014
						Current achievement: Construction of the flood alleviation scheme at Swansea Vale had been completed reducing the risk of flooding to 290 properties. The predicted end of year figure will be 467 properties benefiting from an increased level of protection. We have also implemented property level protection to over 150 properties. Currently the target will not be met because schemes at Ffordd Isa & Newton Sea defences have moved into the next financial year.
						What are we doing next: Penclawdd and Rhymney Tidal Embankment are currently on site and on target to be delivered on schedule.
- [P] [R] We reduce the number of serious incidents, per sector, using a prioritised risk based approach	Amber		Green	Green	Reduce the number of serious incidents, per incident sector, year on year	Work to establish the baseline patterns of incidents per industry sector, pollutant type and incident cause has been completed

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



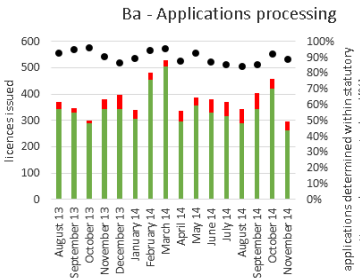
Corporate indicators

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

Report dated: 10th February 2015

Good for Business - In summary:

- We processed 89% of applications to time in November (Target is 90%, and year to end November is 88%). We have introduced a new way of working for hydropower applications to streamline the process
- We now estimate 87 illegal waste sites operate in Wales. We have begun to change our method of recording these sites to better drive action that brings them into compliance. We continues to identify, close and bring into compliance illegal waste sites across Wales, which adversely affect communities, the environment and undercut legitimate business.
- We have improved our position in responding to planning applications with 80% now responded to on time in the second quarter of 2014/15. This is up from 70% in the first quarter, but still below our target of 90%. Since we last reported, the monthly figures show this improvement in greater detail. August was 71%, September 74%, October 87% and November 94%.
- Our gross income is on target with £13.3m recorded by the end of November 2014

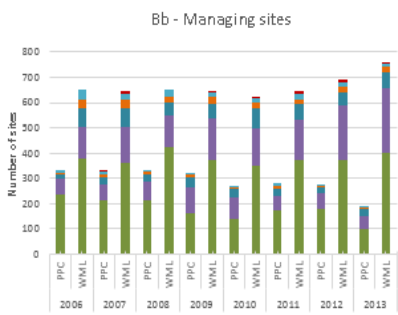


What's the picture?*: We are close (89% in November and 88% year to end November) to the target (90%). The picture is complex with some of the regimes below target and very different levels of demand

What has been done so far to improve?*: Continue to assess resourcing, identifying where teams are under resourced and need additional staff. We identify where internal consultation is not responding within set timescales. Introduced new way of working for hydropower applications to streamline the determination process

What will be done next to improve?*: A project has commenced looking at areas where skills are insufficient to meet demand, including permitting/licencing and consenting. Commissioned project to examine all the permitting regimes to identify opportunities to streamline and improve performance.

- 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



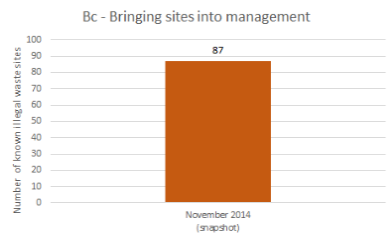
What's the picture?*: There has been an increase in the number of waste sites. Waste sites are put in compliance bands A-F with F being the poorest performing. Wales has 46 permitted waste sites in compliance bands D, E or F (poor performers) for 2013. The bulk of the poor performing sites (36) are within the waste treatment sector, with 21 of these in the non-hazardous waste sub-sector.

What has been done so far to improve?*: An improving compliance group has been set up as a sub-group of Regulatory Business Board. The group has delivered two detailed reports on Permitted Waste Site Compliance and review of waste fires to look at the reasons behind the poor performing D, E and F sites and root causes of waste fires at permitted sites. Training has been delivered to regulatory officers to improve knowledge and confidence of assessing compliance at permitted waste sites. A joint workshop with Welsh Government has been help to agree challenges and identify solutions (Policy/ legislative/ operational)

What will be done next to improve?*: Actions have been identified and will be implemented

- Public Sector, including:**
- Local Authorities
 - PINS
 - MMO (Marine Management)

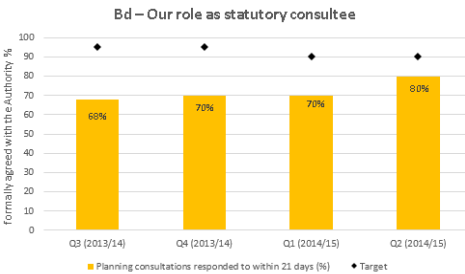
- What other data do we need to see if "Good for Business" is being delivered?**
- Nothing currently identified



What's the picture?*: The following figures (South East – 58 South West – 14 North/Mid Wales – 15 - Total – 87) give an indication of the numbers of illegal Waste Sites in operation throughout Wales. They will cover a whole host of operations and various Environmental Impact. We are continuing to identify new sites; as well as bring into compliance or close illegal waste sites.

What has been done so far to improve?*: The figures provided for quarter three 2014 show a reduction in the total number of illegal Waste Sites across Wales. These figures should not be regarded as a significant declining trend as to the extent of sites in Wales, nor should it be considered that we are responsible for the closure and compliance of the total number of sites. Since the previous quarter's figures were reported, we have begun to change our method of recording

What will be done next to improve?*: Since the previous quarter's figures were reported, we have begun to change our method of recording and this process should be complete early in 2015. The new figures will give greater accuracy and give a good base line figure from which to work from in the future. We continue to identify, close and bring into compliance illegal waste sites across Wales, which adversely affect communities, the environment and undercut legitimate business.



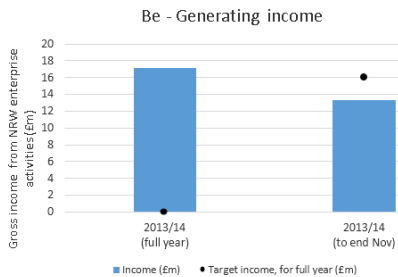
What's the picture?*: We have improved our position in responding to planning applications, increasing performance from 70% in quarter one of 2014/15 to 80% in quarter two. Since we last reported, the monthly figures show this improvement in greater detail. August was 71%, September 74%, October 87% and November 94%. This is encouraging and reflects significant hard work by the teams involved to improves processes and flow. We have also moved forward on key areas that will lead to future long term sustainable ways of working

What has been done so far to improve?*: There has been a gradual improvement in the number of responses submitted within agreed deadlines. The following factors have contributed to this:

- Work on the development of an electronic solution for Planning Advice
- Bringing together two teams in North West Wales into the same office and initiated a "LEAN" process improvement project to support integration of the service.
- Review of our reporting capability of statistics on our planning advice
- Finalisation of an external service level statement for our planning advice
- Prioritisation of key elements of our development planning guidance and instruction
- Work to develop a Memorandum of Understanding on Nationally Signigicant Infrastructure Projects
- Refreshing our programme of 30 projects to deliver these improvements

What will be done next to improve?*

- Prioritise filling the capacity gaps identified into the teams in OPS (3 posts in South, 2 in North).
- Roll out operational instructions and guidance
- Run training and awareness events to embed our strategic objectives for planning advice and for natural resource management
- Re-align and integrate the planning case management resource into two teams in Operations North/Mid Directorate.
- Develop our integrated ICT support tool



What's the picture?*: The gross income figure is £13,271,000 (included within this are Windfarm option fees of £1,721,000 that are paid to Welsh Government)

What has been done so far to improve?*: N/A

What will be done next to improve?*: Once the new finance system is in place we will review the breakdown of the overall figure, to ensure all commercial income is included.

*What's the picture? (i.e. what does the current state of this indicator tell us?)

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



In Summary:
-The charge scheme consultation closed in January (13 responses received) and the Consultative Charge payers Group met in January. Our final charging scheme will go to the Board in February 2015
-89% of licences were issued within the determination period in November; the target is 90% and year to end of November figure is 88%. Process evaluation discipline is being embeded with staff to drive efficiency. A permitting service action plan has been drafted for 2015/16
-We are facilitating commercial opportunities for: solar, holiday, biomass, mobile infrastructure and timber use in construction
-We are supporting four wind energy developments and four hydropower schemes; one supported hydropower scheme (near Dolgellau) has already been constructed
-We expect to achieve out target (878,000m3) for marketing timber, having offered 694,000m3 to market by the end of November 2014

- Detail is provided below 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

Good for Business

	Period 1	Trend	Current status	Future status	Target	Current achievement
+ <u>[P] We develop our regulatory systems to streamline the service we provide for customers</u>	Green		Green	Green	Review charging schemes	Consultation published in October 2014 closing in January 2015
	Current achievement: Consultation published on our web page on 9th October 2014 with a closing date of 5th January 2015. We have received 13 responses to this.					
	What are we doing next: We have a Consultative Charge Payers Group meeting planned for 26th January 2015. In advance of this we will be working with the sub-group of our Board on our final charging scheme. This will be taken to the full board meeting in February					
+ <u>We determine permits, licences and consents meeting the statutory determination or service level agreement period timescale</u>	Amber		Amber	Amber	90% determined to timescale (statutory determination or service level agreement period)	88% (2,621 of 2,979) of licences issued within the statutory or service level determination period
	Current achievement: Process evaluation is underway across all the permitting/licencing/consenting regimes to investigate current approach, and identify potential changes to improve efficiency. The Permitting Service has begun to train a number of its staff in this discipline to embed the discipline in the team.					
	What are we doing next: Continue to seek approval for recruitment into posts set out in the Permitting Service workforce plan, and pursue post filling requirements. Support Operations Directorates in the resourcing of place based experts that provide the important input into the consenting of permits/licences/consents. Implement recommendations from the process evaluation work.It is unlikely that 90% will be achieved given due to increased numbers of applications by customers, additional demands to meet transition requirements in National Services and Operations Directorates and some skills gaps. Any changes as a result in process evaluation will take time to work through.					
+ We develop a single permitting, licensing and consenting service, based on common standards and processes	Green		Green	Green	Plan and test in preparation for implementation in 2016/17	We have drafted an action plan for the development of our Permitting Service for delivery in 2015/16 onwards
	Current achievement: -We have developed a single set of Priorities, Principle and Values. -We have commissioned work to examine opportunities for efficiencies, streamlining of permitting processes. -We have made some organisation changes to bring together teams. -We have drafted an action plan for the development of our Permitting Service for delivery in 2015/16 onwards					
	What are we doing next: We will finalise the Single Permitting Service Action Plan by March 2015 and begin to implement the actions					
+ <u>[P] [I] We facilitate new business opportunities, including renewable energy generation, as well as recreation and tourism opportunities</u>	Green		Green	Green	Report new commercial activities taking place on our managed estate	Work has been undertaken for new activities on our estate
	Current achievement: Final claims have been received for two of the three outstanding projects in the Wood Energy Business Scheme. An initial solar Feasibility Study has been commissioned at Pen y Cymoedd and the consultants continue to gather site data before issuing the report later this year. We have been engaging with several developers seeking biomass supply. The planning application for the Garwnant forest holiday site has been delayed until January whilst Snowdonia discussions continue. We have secured funding from the Welsh Government Nature Fund for a new health-focussed woodland in the Llynfi Valley; the first newly-created ecosystem services woodland encompassing the health agenda, carbon capture, biodiversity improvements to an old tip site, education agenda and enterprise. We are working closely with Welsh Government and UK Government to roll out the Mobile Infrastructure Project to provide coverage to 'not-spot' rural areas. We are ahead of timber sales targets for both volume (larch & non-larch) and revenue. We are actively supporting the Cross Departmental Working Group on Timber in Construction to promote/increase the use of timber, particularly Welsh timber in construction in Wales.					
	What are we doing next: We are faced with a single request to undertake coal bed methane exploration in South Wales and are working with the developer to agree the timeline. The largest wood energy business scheme project, NET Energy, continue to progress the development of a wood pellet plant in South Wales. We plan to explore Marine turbine opportunities with The Crown Estate and the Energy Park vision for energy infrastructure development alongside existing wind farms where grid capacity exists. Once the new "commercial" module is operational the laboratory will in a position to develop commercial activities in early 2015. The first four sites in the mobile infrastructure project are being ground-truthed and we estimate that there will be a total of 11 new masts on the woodland estate. We are on track to meet the timber volume of 820km3 this financial year					
+ <u>[P] We support the wind energy programme and deliver our hydropower programme on land that we manage</u>	Green		Green	Green	Wind: Progressing 4 schemes Hydropower: 5 schemes constructed	Wind: Progressing 4 schemes Hydropower: 1 scheme constructed (4 progressing)
	Current achievement: Wind Energy Programme: progressing in line with developer's plans. Three of the six Projects are now in the Development Phase. Option fee income is forecasted at £5.8m for FY14/15. Pen y Cymoedd The project continues at pace with 29 turbine bases completed and 12 bases under construction out of a total of 76. Brechfa Forest West & Clocaenog Forest Tree Clearance started on 20 October with multiple harvesting teams operating on site. The option holder for Dyfnant has served notice to exit the option agreement, due to commercial reasons. We have engaged Welsh Government to explore new options for the site. Hydro: We are on track to enable 5 schemes to be built on the Natural Resources Wales Managed Estate. 3 have been enabled including one which has been constructed. The 350Kw hydropower scheme constructed near Dolgellau became fully operational in December, and has part of its pipeline on land we manage.					
	What are we doing next: Small Scale Onshore Wind - Emerging Welsh Government energy policy appears to be moving away from large scale onshore towards a more intimate mix of smaller scale renewable sources. We needs to learn and understand these technologies. Hydro - 6 further schemes are nearing completion with regards to relevant lease and licencing agreements. The Programme has recently written to Developers to determine if they still have plans to take forward their expressions of interests. The responses will allow the programme to focus on schemes which developers genuinely wish to progress					
- <u>We market timber from the Welsh Government woodland estate in accordance with our marketing strategy</u>	Green	-	Green	Green	Market 878,000m3 over bark standing (including 332,000m3 larch)	694,000m3 over bark standing offered to market (to end November)

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: 10th February 2015

In summary:

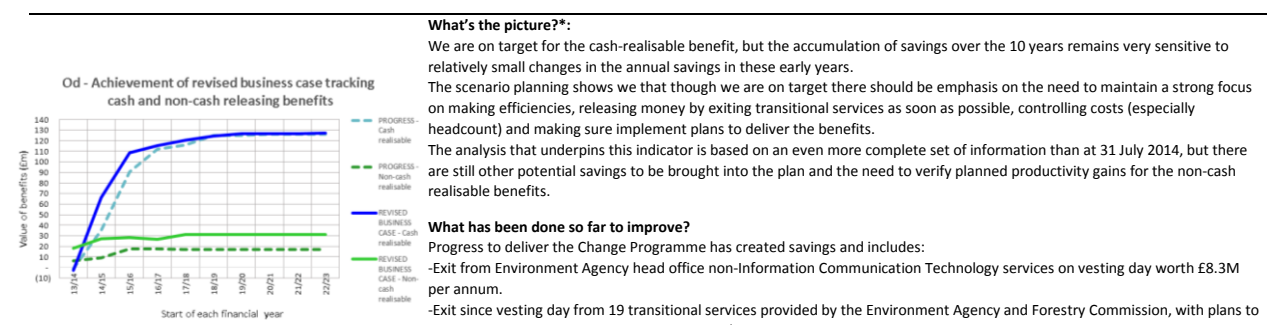
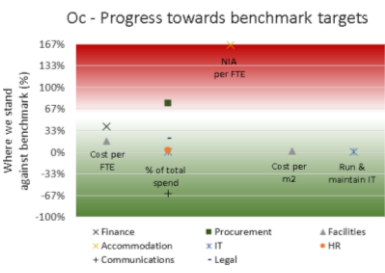
- The Board has considered the scope of our Customer Care Strategy. We now need to finalise discussions concerning the development and implementation of the Customer Care Strategy.
- We have been looking at more accurate ways to measure staff engagement, and will operate a new staff survey to benchmark this in February 2015.
- We have reviewed our position against benchmarks and will now be setting targets for future years.
- We still appear on target to achieve the 10 year cash realisable savings through NRW's creation. Further progress will be made with the Change Programme.
- We have used ~41% of our annual carbon budget at the half year point.

Oa - Customer and stakeholder satisfaction index	What's the picture?* No indicator has been developed, this would be derived from an annual Customer Survey. The format of a customer survey cannot be agreed until our Customer Care Strategy has been developed as this is a key mechanism for testing progress with delivery of the Customer Care Strategy. It is unlikely that there will be a Customer Survey this year. What has been done so far to improve? We have committed to continuing to work to Customer Care and Service Standards What will be done next to improve? The Board has considered the scope of our Customer Care Strategy and provided its feedback on the development of the strategy. We will finalise discussions concerning the development and implementation of the Customer Care Strategy.
--	--

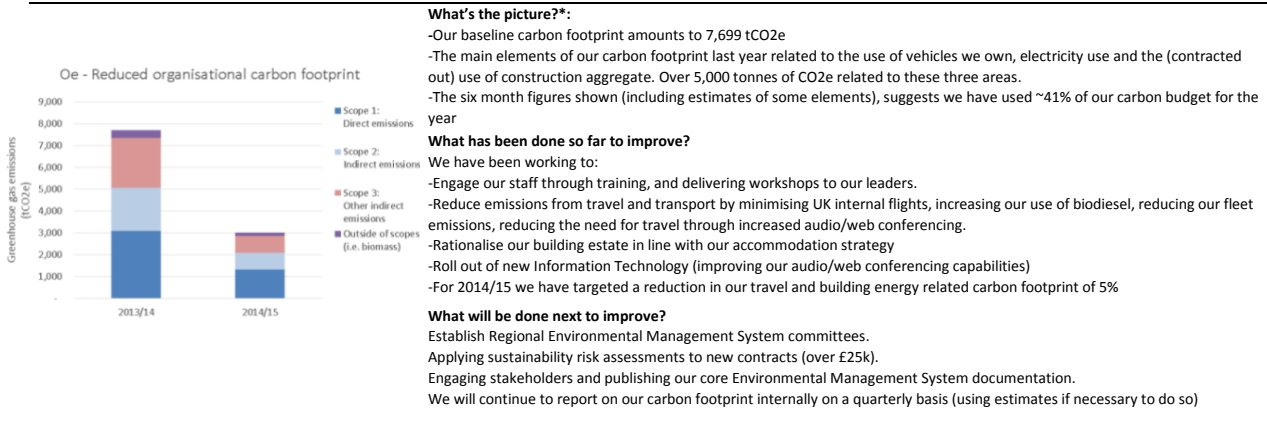
Ob - Staff engagement index score	What's the picture?* Previous data drawn from "the conversation" events held in July 2013 and March 2014 showed room for improvement, this was expected given the level of change happening across the organisation. We have been looking at more accurate ways to measure staff engagement through a staff survey that will be launched in February 2015. What has been done so far to improve? The staff survey will have the following key areas to gauge staff engagement: • Leadership and managing change • My work • My manager We will link the results to our new performance management procedure being launched in April 2015. What will be done next to improve? The staff survey will provide baseline data which we can use to benchmark staff engagement against other Welsh Public Service organisations. Using this data we will be able to prioritise key actions by focusing on low scoring areas, setting targets and measuring improvement by Directorate and Leadership Team. The survey will be run annually to measure improvement with regular communications to staff on progress.
-----------------------------------	---

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 ▪ Forestry Commission

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
--



Oe - Reduced organisational carbon footprint	What's the picture?* We are on target for the cash-realiseable benefit, but the accumulation of savings over the 10 years remains very sensitive to relatively small changes in the annual savings in these early years. The scenario planning shows we that though 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 as soon as possible, controlling costs (especially headcount) and making sure implement plans to deliver the benefits. The analysis that underpins this indicator is based on an even more complete set of information than at 31 July 2014, but there are still 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? Progress to deliver the Change Programme has created savings and includes: -Exit from Environment Agency head office non-Information Communication Technology services on vesting day worth £8.3M per annum. -Exit since vesting day from 19 transitional services provided by the Environment Agency and Forestry Commission, with plans to have exited 30 all together by the end of 2014/15, worth £2.6M per annum. -Business process improvements include significant planned savings from sample collection, planning advice and permitting functions. -Voluntary early exit schemes in 2013/14 have realised £4.2m of annual savings. -Short term rationalisation of offices and depots. -Removing almost all staff off the Forestry Commission and Environment Agency Information Communication Technology infrastructure (retaining remote access as needed) means significant savings on the transitional service will start to kick in. What will be done next to improve? Further progress with the Change Programme that will set up savings, including: -Further rationalisation of offices and depots to conclude the short term programme. -Continue work to exit transitional Forestry Commission and Environment Agency services at the end of 2014/15, worth another approx. £5M in 2015/16. -Complete the second Voluntary early exit schemes programme with the aim of realising further annual savings. -Fully establish the continuous improvement programme to deliver efficiencies over the next 2 years.
--	---



*What's the picture? (i.e. what does the current state of this indicator tell us?)

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 2014-2015)

Report dated: 10th February 2015

In Summary: -Our new finance system went live in December 2014. Other system elements for payroll, expenses, absence and overtime will follow in 2015 -Our forecast for Business Case benefits is £143m which is 9% below target, however we are still developing further efficiencies. -We continue to progress transition projects, with nearly all staff on our network, systems being launched and applications rationalised. Responsibility for further services is transferring to NRW control -We have delivered a further five procurement quick wins -There was only one lost time incident in the period from August to November 2014. We are operating a Wellbeing, Health and Safety survey to inform our strategy and action plan -We continue to reduce the number of properties; having disposed of seven by the end of November 2014 and we are expecting to reduce to 67 sites by year end -We are maintaining ISO14001certification, and reducing carbon emissions from buildings due to our accommodation strategy. We have used ~41% of our annual carbon budget at the half year point.					
Detail is provided below 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					
Good Organisation	Period 1	Trend	Current status	Future status	Target
+ [R] We provide efficient and effective business support and customer care to both staff and customers	Green		Green	Amber	All (four) underlying measures are on target
+ <u>We plan and allocate resources to business priorities and achieve performance reporting that drives continuous improvements</u>	Amber		Amber	Green	Achieve business case benefits relating to the creation of Natural Resources Wales £143M (91% complete)
+ <u>We deliver our transition projects to help establish our standalone capability.</u>	Amber		Amber	Green	Transition Projects to schedule 1 objective green, 4 amber, 1 red
- <u>We deliver procurement that achieves value for money, sustainability and facilitates opportunities for Welsh SMEs</u>	Green		Green	Green	Deliver procurement strategy and 'quick win' targets Sustainable Procurement Strategy is being drafted, and a further five 'quick wins delivered'
- We improve the health, safety and wellbeing of the workforce	Red		Green	Green	Number of lost time incidents suffered by employees 2 lost time incidents suffered by an NRW employee
+ We deliver our accommodation strategy	Amber		Amber	Amber	Reduce number of sites to 64 We expect to reduce to 67 sites. Seven sites already disposed of.
- We maintain ISO14001 accreditation for our environmental management and work towards being an exemplar in areas such as carbon use, waste and water	Amber		Green	Green	ISO14001 accreditation maintained Carbon footprint reduced by 5% Maintained ISO14001 certification. Reduced building emissions due to accommodation strategy

Business Plan Dashboard



Reporting: 1st April to 30th November 2014

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 at open public sessions with our Board (in October, February and May).

Good Knowledge

	Period 1	Trend	Current status	Future status	Target	Actual achievement
<u>[P] [I] We develop Wales' approach to integrated natural resource management</u>	Amber	-	Amber	Green	Report learning from three integrated natural resource management trials (Dyfi, Rhondda, Tawe) to Welsh Government by March 2015.	Workshop held in early November on the lessons emerging from the trials. Plans in place for the draft report to Welsh Government
<u>[P] [I] We work with Welsh Government to develop funding mechanisms to support integrated natural resource management</u>	Green	-	Green	Green	Funding round launched (August 2014) Funded projects agreed (March 2015)	Funding round launched (August 2014). Funded projects agreed (December 2015)
[P] We work with Welsh Government to develop natural resources policy, including delivery of a State of Natural Resources report	Amber	-	Amber	Green	Develop interim report by November 2014 (first full report September 2016)	Report will now be delivered early in 2015 owing to a requirement to align it with final wording of Environment Bill
We review our monitoring strategy and apply recommendations to our operational work	Amber	↑	Green	Green	Review and implement our monitoring, analysis and reporting programme	Project scope, plan and milestones will be defined by end of January. First project board planned for early February
We assess our abilities so that we are able to effectively engage with the public and share our technical advice and expertise with others or seek support where required	Green	-	Green	Green	Rolling reports on technical advice provided	Insight programme is under development.
We develop our ability to better explain and communicate complex issues to a wide range of stakeholders	Green	-	Green	Green	Communications strategy signed off and Rolling customer insight programme providing reports	Communications Strategy was approved by the Board in October. Insight programme is under development

A Good Environment

	Period 1	Trend	Current status	Future status	Target	Actual achievement
<u>We ensure the sustainable management of land and water we manage</u>	Amber	-	Amber	Green	Actions resolved arising from NNR and WGWE audit. Maintain UKWAS accreditation	Actions and observations resolved WGWE 100% NNR 40%. UKWAS accreditation maintained
<u>[P] We work with others to improve connectivity and restoration of priority habitats and their linkages as part of integrated natural resource management plans</u>	Green	-	Green	Green	Complete Level 2 Connectivity mapping by December 2014	Completed Level 2 mapping first draft for all habitats
<u>We ensure climate change adaptation is embedded in all areas of our work</u>	Green	-	Green	Green	Apply parts 1 & 2 of Welsh Government Climate Change Adaptation Guidance to our organisation by March 2015	Part 1 & 2 application of the guidance in progress as planned
[P] We will play our part and work with others to halt biodiversity loss in order to help ensure that, by 2020, ecosystems are more resilient	Green	-	Green	Green	80% of our actions underway or complete	38% actions underway, 22% complete (includes actions now transferred).
<u>We develop our approach to pollinators.</u>	N/A		Green	Green	Implement a programme of measures on NRW sites by 31 March 2015	We continue to manage National Nature Reserves for wild pollinating species, and have an action plan to improve the habitat value of the Public Forest Estate in 2015/16
[P] The condition of features on sites improves (i.e. Indicator Ee: Marine, terrestrial and freshwater environment)	Red	-	Red	Red	Condition of features of marine, terrestrial and freshwater Natura 2000 sites	33% of marine, 23% of terrestrial, and 26% of freshwater features are in favourable condition
[P] The water environment improves (i.e. Indicator Ea: Water environment)	N/A		Indicator	R/A/G - N/A	Compliance with good status under the Water Framework Directive	Compliance with good status under the Water Framework Directive = 41%.
<u>We manage outbreaks of plant health pests and diseases</u>	Green	-	Green	Green	Implement control plans on the Welsh Government Woodland Estate	All Larch in the core disease zone is now "couped up" and ready for operations
<u>[I] We consider streamlined innovative approaches</u>	Amber	↑	Green	Green	Develop and support approaches that demonstrate innovation, collaboration and best practice	Developing and supporting approaches that demonstrate innovation, collaboration and best practice. All underpinning projects on course
<u>We ensure accurate information on flood risk is available to the public and stakeholders</u>	Green	-	Green	Green	Publish flood maps (in quarter one), capital and maintenance programmes (in quarter two)	Flood maps and capital maintenance programme published in quarter one, Capital programme published in quarter two

Good for People

	Period 1	Trend	Current status	Future status	Target	Actual achievement
[P] We develop our Education Strategy to involve learning in, and about, the natural environment, plus linking to the curriculum and wider learning opportunities	Amber	-	Amber	Amber	Deliver final draft Strategy to the Board in November 2014	Consideration at February Board Meeting, to begin delivery in 2015/16
<u>[P] We work with others to improve local environmental quality, including for disadvantaged communities</u>	Green	↓	Amber	Amber	Develop and launch programme working with others, linking with priorities of other stakeholders	Policy statement has been drafted along with supporting delivery documents
[P] We develop and deliver our Access and Recreation Strategy along with our Marketing Framework	Green	-	Green	Green	Recreation and Access Strategy and Action Plan published	Approved at Devenmer Board for publication
[P] 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	-	Amber	Amber	All (five) initiatives are implemented	Three green, two amber (ambers: Wales Coast Path and Fly-Tipping Action Wales)
[P] [I] We develop the new approach to Partnership Funding	Green	-	Green	Green	Approach operational from April 2015	Competitive Funding round complete and joint working partnerships decided
<u>We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks</u>	Amber	-	Amber	Amber	Assets at target condition (99% for high risk)	97.4% of our flood risk assets in high risk systems are at target condition (end of November 2014)
<u>We raise people's awareness of their flood risk and what actions they need to take</u>	Green	-	Green	Green	10,000 additional people have taken action to prepare for flood risk	13,227 people more prepared through flood awareness work
<u>[P] We deliver our Flood and Coastal Risk Management Capital Programme</u>	Green	↓	Amber	Amber	500 properties (note: ~73,000 properties benefit from flood defences)	290 properties have had a reduction in flood risk. Figure correct to November 2014
[P] [R] We reduce the number of serious incidents, per sector, using a prioritised risk based approach	Amber	↑	Green	Green	Reduce the number of serious incidents, per incident sector, year on year	Work to establish the baseline patterns of incidents per industry sector, pollutant type and incident cause has been completed

Good for Business

	Period 1	Trend	Current status	Future status	Target	Actual achievement
<u>[P] We develop our regulatory systems to streamline the service we provide for customers</u>	Green	-	Green	Green	Review charging schemes	Consultation published in October 2014 closing in January 2015
We fulfil our role as statutory consultee in responding to planning consultations (i.e. Indicator Bd: Our role as statutory consultee)	Red	-	Red	Red	Respond to 90% consultations within agreed timescale	Responding to 80% consultations within agreed timescale, service transformation underway to drive improvement
<u>We determine permits, licences and consents meeting the statutory determination or service level agreement period timescale</u>	Amber	-	Amber	Amber	90% determined to timescale (statutory determination or service level agreement period)	88% (2,621 of 2,979) of licences issued within the statutory or service level determination period
We develop a single permitting, licensing and consenting service, based on common standards and processes	Green	-	Green	Green	Plan and test in preparation for implementation in 2016/17	We have drafted an action plan for the development of our Permitting Service for delivery in 2015/16 onwards
<u>[P] [I] We facilitate new business opportunities, including renewable energy generation, as well as recreation and tourism opportunities</u>	Green	-	Green	Green	Report new commercial activities taking place on our managed estate	Work has been undertaken for new activities on our estate
<u>[P] We support the wind energy programme and deliver our hydropower programme on land that we manage</u>	Green	-	Green	Green	Wind: Progressing 4 schemes Hydropower: 5 schemes constructed	Wind: Progressing 4 schemes Hydropower: 1 scheme constructed (4 progressing)
<u>We market timber from the Welsh Government woodland estate in accordance with our marketing strategy</u>	Green	-	Green	Green	Market 878,000m3 over bark standing (including 332,000m3 larch)	694,000m3 over bark standing offered to market (to end November)
We generate income from our enterprise activities (i.e. Indicator Be: Generating income)	Green	-	Green	Green	£16m	£13.27m (to end November)

Good Organisaton

	Period 1	Trend	Current status	Future status	Target	Actual achievement
[R] We provide efficient and effective business support and customer care to both staff and customers	Green	-	Green	Amber	All (four) underlying measures are on target	All four underlying measures is on target
<u>We plan and allocate resources to business priorities and achieve performance reporting that drives continuous improvements</u>	Amber	-	Amber	Green	Achieve business case benefits relating to the creation of Natural Resources Wales	£143M (91% complete)
<u>We deliver our transition projects to help establish our standalone capability</u>	Amber	-	Amber	Green	Transition Projects to schedule	1 objective green, 4 amber, 1 red
<u>We deliver procurement that achieves value for money, sustainability and facilitates opportunities for Welsh SMEs</u>	Green	-	Green	Green	Deliver procurement strategy and 'quick win' targets	Sustainable Procurement Strategy is being drafted, and a further five 'quick wins delivered'
We improve the health, safety and wellbeing of the workforce	Red		Green	Green	Number of lost time incidents suffered by employees	2 lost time incidents suffered by an NRW employee
We deliver our accommodation strategy	Amber	-	Amber	Amber	Reduce number of sites to 64	We expect to reduce to 67 sites. Seven sites already disposed of.
We maintain ISO14001 accreditation for our environmental management and work towards being an exemplar in areas such as carbon use, waste and water	Amber	↑	Green	Green	ISO14001 accreditation maintained Carbon footprint reduced by 5%	Maintained ISO14001 certification. Reduced building emissions due to accommodation strategy
We all have confidence in our collective success (i.e. Indicator Ob: Staff engagement index)	N/A		Indicator	R/A/G - N/A	7 (out of 10)	New staff survey will be launched in January 2015.

This dashboard is one part of our Performance Framework. 41 items (36 measures and 5 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 with the last assessment



A down arrow indicates a decline since with the last assessment

status columns:



This indicates we are not where we planned we should be



This indicates we are nearly on target (within 10%)



This indicates we are on target

font styles:

Bold

Ministerial priority

Italic

Related to an area of Corporate Risk

tags:

[R]

Reputation related measures

[P]

Partnership working related measures

[I]

Innovation related measures