

2017/18 Business Plan Dashboard

Champion the Welsh environment & the sustainable management of natural resources (SMNR)

Measure and position (Period 1, Period 2 and Year End position)	P1	P2	Year
Complete Area Statements by Dec 2019 Deliverables planned at the start of the year have changed. E.g. on engagement, instead of systems mapping, we are using our initial engagement with stakeholders to help identify our "Initial Areas of Focus" based on the priorities in the Natural Resources Policy	G	A	G
Provide environmental expertise at Public Services Boards (PSBs) Environmental expertise being provided	G	G	G
*Embed SMNR through organisational change Work is almost completed on a Framework Methodology for SMNR which is being applied at different levels – (i) SoNaRR, (ii) taking NRP priorities forward through Area Statements, and (iii) Project delivery	G	G	G
Meet our 5% carbon reduction target and complete our Carbon Positive Project We are on track to meet our carbon emission target based on latest data available. Carbon Positive Project will continue for another year	G	G	G
Create 230 hectares of habitat by March 2018 We have not created 200ha of habitat through peatland restoration as originally intended, as the relevant schemes did not receive funding	R	R	R

Ensure land and water in Wales is managed sustainably and in an integrated way

Measure and latest position (Period 1, Period 2 and Year End position)	P1	P2	Year
Be bold & innovative using our new experimental powers to try new approaches Good progress being made on green marketplace	G	G	G
*Complete 100% of our bathing water quality checks All Statutory samples (including a pre-season samples) were taken for all 104 designated bathing waters during the 2017 bathing season which meets our obligations under the Bathing Water Directive	G	G	G
Enable implementation of Wales National Marine Plan, embedding SMNR in our processes We continue to deliver on our ongoing work programme to support implementation of marine planning, with an expectation that a marine plan may be adopted in 2019	G	G	G
Restock 1,000 hectares by March 2018 Restocked more than 1,250 hectares. Land bank is over target	A	A	A
Advise water companies on their long-term plans by March 2018 We are working with all water companies who operate in Wales to ensure they plan to meet their statutory environmental requirements. They submitted their draft 25 year plans in December 2017	G	G	G
Determine 90% of permit applications within agreed timescales & continue to improve the permitting process 96% of permit applications determined within agreed timescales	G	G	G

Improve resilience and quality of our ecosystems

Measure and latest position (Period 1, Period 2 and Year End position)	P1	P2	Year
Provide expert input into Public Services Board (PSBs) Well-being Plans Thirteen Well-being plans considered for approval by our Board during March.	G	G	G
*Develop strategic approach for how we work & collaborate to deliver the Nature Recovery Plan We have produced a Biodiversity strategic steer	G	G	G
80% of actions on designated sites are complete or underway by March 2018 67% of actions on designated sites are complete or underway by March 2018	A	A	R
Carry out tree health assessments & issue plant health notices on time Compliance monitoring scheduled for Winter (January – March 2018). At the request of Welsh Government we stopped issuing statutory plant health notices to review the disease extent	G	G	G
Clear 715ha of trees on our estate to manage larch disease (P.ramorum) The area felled under phytosphthora clearance this year is confirmed as 949 hectares	A	G	G

Reduce the risk to people & communities from environmental hazards like flooding & pollution

Measure and latest position (Period 1, Period 2 and Year End position)	P1	P2	Year
Deliver an effective and co-ordinated incident response service by March 2018 It was agreed that no formal targets relating to incident response would be set for 2018/19, due to the known Wales Incident Recording System (WIRS) systems and data entry issues	N/A	N/A	N/A
99% of high risk flood risk and coastal risk management assets at target condition 97.5% of flood risk assets are at their target condition	A	A	A

Construct flood alleviation schemes to reduce risk to 500 properties We have improved flood protection at a further 1,282 properties - Leckwith & St Asaph have been completed, Pontarddulais and Crindau will be completed next year.	G	G	G
New approach and monitoring system for enforcement by March 2018 Milestones met or largely met relating to governance and professionalising investigation	G	A	A
*Reduce the impact and numbers of poorest performing waste and industrial sites Poor performing sites in the Industry sector reduced by 3 from 2016 and Waste reduced by 4 improving again from 2015	G	G	G

Help people live healthier and more fulfilled lives

Measure and latest position (Period 1, Period 2 and Year End position)	P1	P2	Year
Promote the use of the outdoors to get active and improve wellbeing 'NRW Places to Go' website maintained, Wales Coast Path and National trails promoted, and activities on NRW own managed land promoted through different media (e.g. social, print, web)	G	G	G
Increase opportunities for local access that bring communities together Pilot statements produced, Cyfle Scheme still being developed and permissions systems	G	A	A
*Interpretation of data for National Survey for Wales by March 2018 All four Official Statistics releases were published on time, concluding with Attitudes to Biodiversity in January. Commissioning of additional data analysis did not happen by the end of March due to changes in Welsh Government's timescales	G	G	A
Review and maintain recreational assets by March 2018 Target currently being met, and an audit/ review of recreation assets has been completed	G	G	G

Promote successful and responsible business, using natural resources without damaging them

Measure and latest position (Period 1, Period 2 and Year End position)	P1	P2	Year
The impact & quality of our advice improves by December 2017 Baseline score of 4 out of 5 for the effectiveness of our advice when responding to development plans, and a score of 3.9 out of 5 for responding to planning application consultations	G	G	G
We move to a commissioning led outward funding model by April 2018 200 expressions of interest received, 80 of these have been selected to go forward and prepare full applications. A programme of advice to applicants preparing full applications has been instituted	G	G	G
*700,000m3 timber to market by March 2018 Final outturn of timber volume dispatched was 743,737m3, exceeding the target figure. Standing Sales plus coupes that finished the year having dispatched 112,000m3	A	G	G
Deliver renewable energy programme Onshore Wind Energy Programme, Small Scale Hydro Programme and Third Party Access Programme on NRW Managed Estate being delivered	G	G	G
Respond to planning consultations to agreed timescales 97% of planning consultations responses to agreed timescales (6,747 responses within deadline)	G	G	G

Develop NRW into an excellent organisation delivering first class customer service

Measure and latest position (Period 1, Period 2 and Year End position)	P1	P2	Year
Quality of Collaboration Internal and external customers surveys in March. Collaboration will be developed following these	TBC	A	A
*Our new organisational design is complete by March 2018 Programme timeline was revised in year and signed off by the Programme Board resulting in the final draft structure being produced by end of May 2018 not end of March 2018	A	A	A
Deliver our Customer Focus Programme Internal and external customers surveys in March	G	A	A
Implementation of our People & Teams Strategy We are currently testing our survey results	A	A	A

Key:

*R/A/G (Red/Amber/Green): Red=Off target. Amber=Nearly on target (e.g. within 10% of target). Green=On target

* - This measure has detail at the back of this document reflecting how we are working now, how we expect to work in the future, and the next steps to do this - Linking to the nine sustainable management of natural resources (SMNR) principles.

How we're doing

This section contains the measure performance summaries on which the high-level positions in the Business Plan dashboard are based.

What we reported last time is also shown for selected measures (those where the red, amber or green rating has changed from the P2 report to year end).

Champion the Welsh environment & the sustainable management of natural resources (SMNR)

Complete Area Statements by December 2019	P1	P2	Year End
	Green	Amber	Green
<p>How we're doing:</p> <p>Work is almost completed on a Framework Methodology for Sustainable Management of Natural Resources (SMNR) which is being applied at different levels – (i) State of Natural Resources Report (SoNaRR), (ii) taking Natural Resources Policy priorities forward through Area Statements, and (iii) Project delivery. Having this interconnected framework will ensure that we are using our evidence in support of SMNR in a consistent way, and will help people understand how, when and why use different tools such as ecosystem opportunity mapping, natural resource inventories, risk registers, and social science, in shaping options for delivery.</p> <p>We will have completed the national ecosystems evidence cut to the seven areas by the end of the financial year, and work is progressing on producing a series of maps or “Area Profiles” to support this.</p> <p>We are expecting phase 1 of the Area Statements landing pages on the NRW website to be completed by 1st April 2018 which will enable a better dialogue and sharing of information. Longer term the data and evidence portal work is enabling further development opportunities in terms of interpreting our data and making it more dynamic.</p> <p>Work has progressed towards planning our engagement approach – but the deliverables planned at the start of the year have shifted. We are no longer focusing on systems mapping but will be using our initial engagement with stakeholders to help identify our “Initial Areas of Focus” based on the priorities in the Natural Resources Policy. We expect to have completed this by Summer 2018. Once we have established our initial areas of focus we can be clear about the stakeholders we want to work with to explore these issues in more detail.</p> <p>We are working with Welsh Government to establish an Environment Act Implementation Group to help support the national to local focus for Area Statements, including the work above. The role of the implementation group will be to help integrate across policy functions – this will enable further work around systems mapping as needed.</p> <p>The contract to develop visual tools to help communicate the purpose of Area Statements will deliver its first product by March but is now to be extended into 2018/19 to enable a greater range of products. This will help with internal and external communications around the way that Area Statements work together with SoNaR to embed the SMNR Framework Methodology.</p>			
<p>What we reported last time:</p> <p>The timetable has changed slightly on the actions identified under Period 2. We had hoped to complete the national ecosystems evidence cut to the 7 areas, including narratives on each of those places. The maps are now all done or nearly done and on the Y drive, however some of the accompanying narratives are still under development.</p> <p>We are working towards agreeing National and local engagement networks and in the process of refreshing Governance arrangements and developing communication and engagement plans for Area</p>			

Statements. The challenge is to get the balance right in relation to ongoing organisational design and meeting the aspiration of the ways of working under the Act. Papers due to the NRM Programme Board on this 13th December.

We have had some challenges in developing case studies that get the right messages across and have decided to repurpose this work so that it better support the embedding SMNR work as part of the SMNR Training. An additional contract has just been let to develop visual tools to help communicate the purpose of Area Statements and how working through this process will enable delivery of SMNR. This contract due to complete in March.

The mitigation measures put in place will bring the work back into green status by the end of fourth quarter.

Leadership team contact/s: Ruth Jenkins

Provide environmental expertise at Public Services Boards (PSBs)

P1	P2	Year End
Green	Green	Green

How we're doing:

Planning meetings were undertaken between September and December 2017. A workshop was then held January 2018 with staff from across NRW to consider the Future Generations Commissioner's recommendations relating to data and evidence. The findings from that workshop have been compiled into a report (March 18). Ongoing action is to take these messages into the appropriate areas of business activity via the relevant Business Boards as appropriate. This then should ensure that evidence and data provision to Public Services Boards (PSBs) meets their needs.

Between September and December 2017 a discussion was held with the PSB practitioners group on the governance recommendations in the Future Generations Commissioner's report. This supported a discussion around PSB governance to bring about a common understanding of the issues and potential action and take back into PSB discussions. The outputs from the discussion will also inform any discussion between the Board and Future Generations Commissioner on governance at PSBs and inform the wider business as relevant.

A support document has been provided to NRW PSB reps and the PSBs on Climate Change. This was produced in consultation with Future Generations Commissioner and Public Health Wales. More bespoke support has continued to be provided to some PSBs/NRW reps.

PSB practitioner sessions have now started to focus on discussion topic, to allow greater understanding and consistency on message on specific topics. This has included the Carbon positive project and Climate Change guidance, and a session has been planned across February and March 2018 on Economy, to be run in April 2018. This will also involve Board members.

The FAQ on the new biodiversity duty Section 6 has been circulated to PSB reps.

Discussions with Area Statement colleagues based on the Recommendations doc have been held, including on factors for well-being as set out by the Future Generations Commissioner's report and considering the links to SoNaRR and indicators.

Leadership team contact/s: Ruth Jenkins

Embed sustainable management of natural resources (SMNR) through organisational change, across all advice and guidance by March 2018	P1	P2	Year End
	Green	Green	Green
<p>How we're doing: Wider than the programme activities we have supported the embedding of SMNR through advice and guidance in a number of ways including in particular:</p> <ul style="list-style-type: none"> • Putting SMNR at the heart of the organisational design process including narratives and relationships between Heads of Service and Heads of Business • Inputs into the Biodiversity Steer • Input into the Role and purpose of Woodland estate • Providing support to industry regulation on SMNR workshop and development of future training opportunities on regulatory principles • Supporting the Water Framework Directive consultation process and helping to align to Area Statements • Support in taking forward Operational Guidance • Support on a Learning & Development framework for SMNR and Management training. <p>Work is almost completed on a Framework Methodology for SMNR which is being applied at different levels – (i) State of Natural Resources Report (SoNaRR), (ii) taking Natural Resources Policy priorities forward through Area Statements, and (iii) Project delivery. Having this interconnected framework will ensure that we are using our evidence in support of SMNR in a consistent way, and will help people understand how, when and why use different tools such as ecosystem opportunity mapping, natural resource inventories, risk registers, and social science, in shaping options for delivery.</p> <p>Over 500 staff have now attended 20 training courses held across Wales. This training provides all staff with a foundation level knowledge of SMNR, and encourages them to actively apply the principles to their day job. We have agreed the approach to accreditation with Agored Cymru and are finalising details for assessment and verification. The next tranche of training dates for April, May and June have been released. Still on course to complete 70 courses, covering 1,700 staff by December 2018. Development of the level 3 & 4 SMNR training modules has been scoped and developing and trialling work will be a priority in 2018.</p> <p>GIS & Socio-economic data & modelling for SMNR project is progressing well and a number of key opportunities are starting to emerge for how we interpret and illustrate our data – including securing agreement to using Arc GIS online which has been a major breakthrough. This is feeding into the specification for the data portal</p>			
Leadership Contact/s: Ruth Jenkins			

Meet our annual 5% carbon reduction target, complete our Carbon Positive Project and promote our carbon positive status	P1	P2	Year End
	Green	Green	Green
<p>How we're doing: Carbon Positive Project: NRW and its Carbon Positive Project has showcased organisational decarbonisation and been held up as an exemplar to other bodies. Carbon Positive will continue for another year, setting NRW's strategic direction for further decarbonisation and sharing our approach to facilitate wider decarbonisation across Wales' public sector and beyond.</p> <p>5% carbon reduction target: Q3 2017/18 data indicates we are on track to meet our occupied building energy and business travel carbon emission target of 5% reduction compared with 2016/17 data.</p>			
Leadership Contact/s: Ruth Jenkins			

Create 230 hectares of habitat by March 2018	P1	P2	Year End
	Red	Red	Red
<p>How we're doing:</p> <p>As reflected in the last performance report, we have not created 200ha of habitat through peatland restoration as originally intended, as the relevant schemes did not receive funding. Our business plan for 2018/19 will reflect how we will be working to improve biodiversity and ecosystem resilience by restoring, creating and improving the condition of habitats, through direct interventions on land and water we manage and in collaboration with partners. For example, we will:</p> <ul style="list-style-type: none"> • Review the extent of and opportunities for habitat restoration, creation and condition improvement across NRW's activities • Establish a methodology for reporting on these activities, considering the linkage to and requirements of other national reporting systems • Through the development of Area Statements we will identify and prioritise opportunities for habitat restoration, creation and improvement, supported by guidance internally and for partners <p>The 30ha element of this target to deliver through the FRM Capital Programme has not been achieved this year. Delays to programmed projects have meant that only 8ha of the planned habitat has been delivered this year. Unfortunately, several projects have failed to deliver this financial year but they are all still ongoing and it's hoped that the habitat creation will be realised in 2018/19 in most instances. A review of 2017/18 will be carried out to identify why projects have failed to deliver this year so that lessons can be learnt for future delivery. Habitat delivered:</p> <ul style="list-style-type: none"> • 1ha of habitat has been delivered by restoring the connectivity and quality of water vole habitat in Morfa Berwig, Llanelli, this work has also benefitted the local flood risk management of the area. • 7ha of habitat has been delivered by breaching an earth embankment in Resolven, Neath. This has allowed the development of managed natural grazing land, including the excavation and connection of freshwater reens. 			
Leadership Contact/s: Ruth Jenkins/Jeremy Parr			

Ensure land and water in Wales is managed sustainably and in an integrated way

Be bold and innovative, using our new experimental powers to try new approaches	P1	P2	Year End
	Green	Green	Green
<p>How we're doing:</p> <p>Green Marketplace – good progress is being made.</p> <ul style="list-style-type: none"> - Following submission of paper and Green Marketplace Concept to Reality report, the approach and work programme for 2017/18 was endorsed. - Report includes investigation into 8 potential trading platform service providers; basic specification; review of potential funding opportunities; appraisal of constraints with particular focus on contractual issues and financial instruments; assessment of risks and scalability issues, costs of service. - Delivered programme of internal and external engagement via meetings and workshops, including with Welsh Government, water companies, Payment for Ecosystems Services (PES) Collaborative Learning Group. - Secured a budget for 18/19 (£40k) - Identified a potential major buyer. - Prepared proposal document. - Submission to ICT Development Programme. - Continuing to run the Steering Group. - Regulatory barriers being address: Produced draft position statement on the regulation of nutrient offsetting, which is currently out for consultation (working with Water Quality Policy and Ops colleagues). Instigated work on Payment for Ecosystems Services guidance for NRW staff. 			

Work on the RhAN project (to document the value of ecosystem services currently provided by the estate managed by NRW) has made further progress. Top priority has been given to the Welsh Government Woodland Estate, followed by the National Nature Reserves and then the other assets such as those connected with flood control. Using the Carbon Positive work we have carbon flux data for the entire estate. Recreation data is poor, but we plan to use the Defra Outdoor Recreation Valuation model (ORVal) in future, which has been extended to use Welsh data. We would like to ground truth these results by deploying a bespoke survey if resources can be made available. Recreation colleagues are also considering “big data” options to track activities such as walking, running and cycling. The National Nature Reserves extent data has been allocated to NRW operating areas but the Welsh Government Woodland Estate has not, although this is feasible if the resources could be released to undertake the task. Condition status for the National Nature Reserves has been identified, and it has been agreed to proceed initially by analysing the “unfavourable-declining” category where there is a clear case for management intervention. Progress still needs to be made concerning the quantification of connectivity and diversity, as well as quantifying (rather than simply identifying) the ecosystem flows. Monetary valuation is proceeding for the Welsh Government Woodland Estate, but not yet for other parts of the NRW estate. Consultants have been retained to give an external appraisal of the approach that is being taken and that we plan to develop in future. The final report is expected imminently which will set out options. We intend to produce accounts for 2017-18 hand in hand with the production of corporate financial accounts for 2017-18. Discussions began in January about Integrated Reporting (<IR>) and this may need to be linked to the development of our shared vision to 2050.

Leadership Contact/s: Isobel Moore

Complete 100% of our bathing water quality checks by the beginning of April 2017 & work with partners to rectify issues found

P1	P2	Year End
Green	Green	Green

How we're doing:

All Statutory samples (including a pre-season sample) were taken for all 104 designated bathing waters during the 2017 bathing season which meets our obligations under the Bathing Water Directive

We continue to review and refine our monitoring programmes to ensure that we are continuing to capture the data we require to support our work and that this is commensurate with our reducing level of Grant-in-Aid funding.

For bathing water monitoring, using a statistical modelling approach based on historic data, we have evaluated risk and probability at each bathing water of attaining current classifications for a range of sampling frequencies and have devised a bespoke risk-based monitoring programme

Leadership Contact/s: Ruth Jenkins

Enable implementation of the Wales National Marine Plan including embedding SMNR in our decision making and advisory processes by March 2018

P1	P2	Year End
Green	Green	Green

How we're doing:

We submitted a response to the Welsh National Marine Plan, Habitats Regulations Assessment and Sustainability Assessment on the 29th March 2018. The response was developed with input from a number of internal specialists and informed by input from NRW Board members.

We continue to deliver on our ongoing work programme to support implementation of marine planning, with an expectation that a marine plan may be adopted in 2019. Development of procedural guidance has been delayed in line with delays in the consultation and adoption of the plan and will be a key focus over the next 6-12 months.

We have completed work to identify relevant existing guidance to support implementation of marine plan policies, and will build on this to identify priority guidance for development either within NRW

European Maritime and Fisheries Fund project 'Sustainable management of Marine Natural resources' now underway to improve accessibility and explore evidence needs to support marine planning and decision-making under the plan.

Leadership Contact/s: Ruth Jenkins

Restock 1,000 hectares by March 2018

P1	P2	Year End
Amber	Amber	Amber

How we're doing:

Restocked over 1,250.6 ha's, of which over 519.3 ha's are coupes clear felled because of phytophthora ramorum infection. The land-bank is currently 5,270 ha's (19 June 2017) against a target of 5,000 ha's

Leadership Contact/s: Peter Garson

Advise water companies on their long-term plans by March 2018

P1	P2	Year End
Green	Green	Green

How we're doing:

Water Resources Management Plans (WRMPs) - the water companies in Wales (Dee Valley Water, Albion Eco and DCWW) submitted their draft WRMPs (25 year plans) to Welsh Government in December 2017. We are currently reviewing these plans and will be producing our response to the public consultation by the deadlines (by early June 2018). The companies will then be required to produce their statement of responses and publish final plans (if Directed by the Welsh Government) by Autumn 2018

We are working with UK Water Industry Research C21st Drainage Programme to develop an approach to long term sewerage and drainage plans, which will be fully implemented in the 2024 Periodic Review (PR24).

Periodic Review 2019 (PR19) business plans (for 2019-2024) - Ofwat published their PR19 methodology in December 2017. It requires companies to set relevant and stretching targets for environmental performance within a long term context.

We are working with all companies who operate in Wales to ensure they plan to meet their statutory environmental requirements. We formally shared a third version of the National Environment Programme on 28 March with companies, Welsh Government and regulators.

We continue to work with Customer Challenge Groups to ensure that companies are ambitious in their plans to meet environmental challenges and that decisions on affordability are taken within a long term context. PR19 business plans will be submitted to Ofwat by 3rd September.

We published water company drought plan technical guidance in December 2017. The water companies will use this guidance to produce their next drought plans (draft submitted to Welsh Government March 2019). We will now be carrying out pre-consultation discussions with the company.

Welsh Water 2050 – Welsh Water consulted on a long term vision during Summer 2017. The document was formally launched on 14th March. Welsh Water have been invited to our July Board to present and discuss their business plan and vision, and how our organisations can work strategically to deliver catchment management

Leadership Contact/s: Ruth Jenkins

Determine 90% of permit applications within the statutory and service level agreement timescales and continue to improve the permitting processes

P1	P2	Year End
Green	Green	Green

How we're doing:

96% of permit applications within the statutory and service level agreement timescales

An application, for Barry Biomass UK No.2, generated a significant amount of local and political interest and so public engagement and formal consultations were undertaken at several stages in the determination of the application, totalling 29 weeks. NRW's determination of the application comprised some fairly complex air quality assessments, which generated substantial additional queries from, and dialogue with, members of the public. We also consulted with Public Health Wales in relation to our air quality assessments. Because of public concerns raised through the consultation process, additional assessments were undertaken such as appraisal of the applicant's Fire Prevention Mitigation Plan, which is not usually a requirement for an installation application of this type. This included consultation with the South Wales Fire and Rescue Service. Ongoing queries and information requests regarding our determination of the Barry Biomass UK No.2 application and assessments are still being received.

Leadership Contact/s: Isobel Moore

Improve resilience and quality of our ecosystems

We provide expert input to the development of each PSB's Well-being Plan, we explain to our Board how that input has contributed to specific objectives within those plans and our Board are happy to approve the plans

P1	P2	Year End
Green	Green	Green

How we're doing:

We are on track to finish the Board approval process for the well-being plans. Some Public Services Boards will not have their Well-being plans available until April so we won't get all of them done by end of March 2018. We have meetings scheduled for the remaining 6 in April 2018. 13 have been considered by the Board during March and letters for 13 will be issued by end of March. The Chair of the board sub-group provided a verbal update to the Full Board on 22nd March.

Again, strategic messages to be fed back to Future Generations Commissioner and Welsh Government are being collated. A letter asking for a meeting with Future Generations Commissioner was drafted. No meeting has been held yet with Future Generations Commissioner on these issues. this will be followed up when we have finalised all the approvals.

What we reported last time:

Board sub-group meetings have been held September to December 2017 with all 19 draft well-being plans reviewed
We are collating emerging issues and opportunities to feed internally and externally.

We provided an update to the full Board meeting in November and agreed to write to the Future Generations Commissioner, Sophie Howe, to request a meeting.

Leadership Contact/s: Howard Davies

We develop a strategic approach for how we work and collaborate to deliver on the Nature Recovery Plan by March 2018

P1	P2	Year End
Green	Green	Green

How we're doing:

We have produced a Biodiversity strategic steer.

The draft document (Vital nature: Making the connections between biodiversity and the people and places of Wales. NRW's strategic steer for biodiversity to 2022) was presented and discussed at the NRW Board meeting on the 22 March 2018.

Subject to the completion of the foreword, some small editing changes post Board discussions and formatting for publication, the document is substantially complete

Leadership Contact/s: Ruth Jenkins

80% of our annual programme of actions are complete or underway to improve condition of designated sites by March 2018

P1	P2	Year End
Amber	Amber	Red

How we're doing:

The reported percentage achievement of actions underway or planned at end of financial year 2017-18 is 67% (data as at 20 April 2018). This is against the target: 80% of the work programme actions being recorded as underway or complete by 31st March 2018.

In numerical terms this means that of the 277 positive actions planned by NRW Operational staff to benefit biodiversity and geodiversity on designated sites in 2017-18, 49 are underway and 136 have been completed. Whilst not meeting our dashboard target of 80% achievement, the action to secure or realise biodiversity gains through positive action must be recognised.

The availability of Land Agency staff resources has been a limiting factor in achieving the number of planned management agreement renegotiations and completed new agreements.

Inclement wet weather conditions over the winter period 2017-18 may also have had an influence on delaying capital works on the ground, resulting in a need to push the planned action into 2018-19.

Highlights from the year include the commencement of the EU LIFE funded Raised Bogs Project. Its aim is to improve the conservation status of Active raised bog and Degraded raised bog in Wales. It will do this by directly addressing the primary causes of poor condition. These mainly relate to the effects of drainage for agriculture and historic peat cutting and include adverse hydrological regimes across the bog surfaces, fragmentation of peat bodies and loss of the characteristic morphology and habitat zonation of raised bogs, and invasion of bog surfaces by undesirable species. The project will include seven of the eight raised bog SACs in Wales, namely the Cors Fochno, Cors Caron, Rhos Goch, Afon Eden - Cors Goch Trawsfynydd, Afonydd Cleddau, Cernydd Carmel, and Usk Bat Sites SACs.

What we reported last time:

"43% of actions were reported as underway or complete at 30th November 2017, which is within 10% of target.

The availability of Land Agency staff resources has been a limiting factor in achieving the number of planned management agreement renegotiations and completed new agreements. Steps are being taken to address this by contracting in additional land agency support.”

Leadership Contact/s: Ruth Jenkins

Carry out tree health assessments, and issue plant health notices on time	P1	P2	Year End
	Green	Green	Green

How we're doing:

NRW have issued 64 Statutory Plant Health Notices on the Welsh Government Woodland Estate, 61% met the 30 days from confirmation of disease. This is significantly below the 90% target. We stopped issuing SPHNs at the request of Welsh Government in order to review the disease extent with consideration of moving the core disease zone. As this is outside of NRW's control, this target has been recorded as Green (i.e. target met)

Compliance monitoring has been scheduled for Winter (January – March 2018), so no results to date.

Leadership Contact/s: Isobel Moore

As part of the long term project to clear 9,000 hectares of trees to manage larch disease (<i>P.ramorum</i>) we will clear 715 ha on our estate by March 2018	P1	P2	Year End
	Amber	Green	Green

How we're doing:

The area felled under phytophthora clearance this year is confirmed as 949 hectares.

Leadership Contact/s: Peter Garson

Reduce the risk to people & communities from environmental hazards like flooding & pollution

Deliver an effective and co-ordinated incident response service by March 2018	P1	P2	Year End
	N/A	N/A	N/A

How we're doing:

It was agreed that no formal targets relating to incident response would be set for 2018/19, due to the known Wales Incident Recording System (WIRS) systems and data entry issues. However, we have recorded data as a benchmark against which we can measure improvements during 2018/19.

The position for incidents received within the three month period 1st October 2017 to 31st December 2017, and closed down by 31st January 2018 (prior to any systems improvements) was as follows:

- Incident Closure: 48% (of 1,378 incidents, 1,119 closed (668 closed within 30 days))
- Incident Assessment: 46% (of 1,378 incidents, 1,247 assessed (635 assessed within one hour))
- Incident Response: 50% (of 46 incidents, 36 assessed (18 assessed within four hours))

The Incident Management Business Board has recognised that in order to improve our recorded performance systems changes will need to be implemented, additional training offered to staff and staff will need time to update the system with their actions.

In order to help us achieve these targets we propose the following targets:

- Incident Closure: 90% by end of April 2019 (60% by end of June 2018, 70% by end of September, 80% by end of December)
- Incident Assessment: 95% by end of April 2019 (65% by end of June 2018, 75% by end of September, 85% by end of December)
- Incident Response: 95% by end of April 2019 (65% by end of June 2018, 75% by end of September, 85% by end of December)

Leadership Contact/s: Jeremy Parr

99% of high risk flood and coastal risk management assets are maintained in target operating condition by March 2018

P1	P2	Year End
Amber	Amber	Amber

How we're doing:

The final report for 2017/2018 shows that the all Wales asset performance figure remains unchanged from the previous cycle of reporting with 97.5% of flood risk assets being at their target condition.

The asset performance KPI has been raised at Flood Risk Management Advisory group and in recent months. Examples of failing assets and the challenges in reaching the target have been highlighted and discussed at these recent meetings.

Some asset failures relate to actions which will require substantial capital intervention and are therefore more long term in their nature to rectify, some require routine maintenance to be carried out which has been built into routine work schedules. We continue to be in regular contact with our Area teams and encourage asset fixes to be carried out as soon as possible, for each asset failure the relative risk has been assessed and where required appropriate contingency plans have been put in place.

We also have several on-going initiatives that will help to improve asset performance in the future:

- An extended range of metrics and reporting capability to help drive forward asset management performance.
- Populating the maintenance module of our asset management database (AMX) to deliver routine asset maintenance work more efficiently.
- By combining maintenance costs from AMX, with benefits data from the new flood risk assessment tool, will be able to target our funding in the locations of highest risk.

Leadership Contact/s: Jeremy Parr

Construct significant flood alleviation schemes constructed to reduce risk to 500 properties, including schemes at Roath, Crindau and St Asaph by March 2018

P1	P2	Year End
Green	Green	Green

How we're doing:

During 2017/18 the capital programme increased the standard of flood protection to 1,282 properties by completing works at Leckwith and St Asaph. The scheme at Leckwith has reduced the risk to 868 businesses and the scheme at St Asaph has reduced the risk to 293 houses and 121 businesses.

It was originally programmed for works at Pontarddulais and Crindau to be completed this year however these have been moved into subsequent years.

Work at Pontarddulais was delayed after issues arose with the quality of the work.

Work at Crindau could not be entirely completed until landowner issues have been resolved enabling the last gap in the defence to be completed.

Elsewhere within the capital programme substantial progress has been made on the Roath Flood Alleviation Scheme in Cardiff which is due to complete in 2018/19, subject to issues around the later phases of this project being resolved. Works at Railway gardens and Waterloo Gardens are now mostly complete including work to the Waterloo Gardens road bridge which has now re-opened.

Leadership Contact/s: Jeremy Parr

Implement a new approach and monitoring system for enforcement of illegal offenders by March 2018

P1

P2

Year
End

Green

Amber

Amber

How we're doing:

Progress against this measure has been good during the year with the milestones met or largely met.

There are two elements to this measure.

- Governance: To put in place a process that will ensure that enforcement resources are targeted in a manner to address the most serious issues or the issues that are enablers to the commission of environmental crime and to manage and co-ordinate enforcement activity to deliver outcomes expediently through effective governance
- Professionalising investigation: To train staff involved at each level of enforcement work appropriately to build in efficiency of effort

On Governance:

- A governance process has been mapped.
- A Strategic Assessment of Waste Crime has been developed and has been shared with partner organisations to develop a National Strategic Assessment of Waste Crime UK
- Conduct Offender interviews to establish the true motivation to commit environmental crime and the drivers not to not commit the crimes. Partially completed in that the interview brief has been developed with a consultant but not delivered yet due to interdependencies between this project and the tactical solution element below
- May/June 2018 Develop a bed of tactical solutions to address specific issues addressing local issues and strategic problems. This is not complete and isn't scheduled until summer 2018
- Expand the approach with environmental regulators across the UK to ensure that no one nation suffers displacement of criminality because of the actions of another. This is an ongoing action with our partner organisations and is working through our cross-agency Intelligence Managers Forum
- Evaluate success at the end of 2019.

On professionalising investigation:

- April/May 2018 identify training. scheduled for summer 2018
- July/August 2018 Train Staff. The College of Policing are guiding us regarding a training provider
- Reduce investigation time for complex investigations. Reliant upon the two points above
- Increase number of targeted, well managed, complex criminal investigations concluded in a 12 month period. This is the final measure at the end of the drive to professionalise enforcement in NRW

Leadership Contact/s: Martin Cox

Reduce impact and numbers of poorest performing permitted waste and industrial sites. Make progress on known sites, start

P1

P2

Year
End

work on newly identified sites. Have plan in place for 90% of identified sites	Green	Green	Green
<p>How we're doing:</p> <p>Industry By the end of 2017 eight of the 252 industry installations fell into the band D or E poor performance categories (3%). This was three fewer than in 2016 indicating a slight improvement overall. The food and drink sector continues to be the most problematic with two abattoirs in band E and a further three of the 29 sites in band D, a total of 17% being poor performers. Improvement notices were served on the two band E sites and enforcement action is being considered. One of the band D sites is new to regulation and had significant problems post commissioning which led to emissions breaches. This operator is keen to work with NRW to resolve these issues and is expected to be compliant in future. The other two have improvement plans in place.</p> <p>Three sites from the minerals and metals sectors have been poor performers for at least two of the last four years. They have all been issued with revised permits in this time containing improvement conditions to meet the standards required by the Industrial Emissions Directive. However, the scale of investment needed means that it can take a number of years before the results are visible in improved compliance scores.</p> <p>One of the poor performing sites had improved slightly from band E in 2016 to band D; one remained in band E; one was newly permitted in 2017 and the other 5 had deteriorated. Eight of the eleven poor performing industry sites in 2016 improved to at least band C in 2017.</p> <p>Waste By the end of 2017 27 waste facilities (4 waste installations and 23 waste operations) fell into the band D, E or F poor performance categories. This was 4 less than in 2016 continuing the reduction since 2015. Of the 27 poor performing sites, 13 have been in band D, E or F for 2 years or more which is 4 less persistent poor performers than in 2016. There were 4 sites in band F, 9 in band E and 14 in band D.</p> <p>The non-hazardous waste sector has the most poor performing sites overall with 10, but when compared to the total number of sites in the non-hazardous waste sector, poor performance is low at 4%. The secondary metals sector has 8 poor performing sites, the landfill sector has 5, the hazardous waste sector has 2, the bio-waste treatment sector has 1 and the inert waste sector has 1. When compared to the total number of sites in each sector, landfill is actually the worst performing sector with 10% of the sites in this sector being poor performers.</p> <p>Of the persistent poor performing sites 4 have had their permits suspended. Two sites have also had their permits revoked. One permit has been transferred to a new operator who is endeavouring to comply. Additionally, improvement plans are in place or have been requested for 3 of the persistent poor performers</p>			
Leadership Contact/s: Isobel Moore			

Help people live healthier and more fulfilled lives

Work in partnership with others to promote the use of the outdoors to get active and improve well-being	P1	P2	Year End
<p>How we're doing:</p> <p>Maintained the 'NRW Places to Go' website pages and promoting activities on NRW own managed land:</p> <ul style="list-style-type: none"> Publishing and distributing a new South Wales recreation leaflet, bringing together all our promoted site information in one regional booklet and complementing the editions for North Wales and Mid Wales Delivering our Year of the Sea promotional campaign including a new website section, a leaflet and a social media campaign 	Green	Green	Green

- Updating several sections on the NRW website and undertaking social media campaigns to promote these sections (e.g. a suite of top ten seasonal walks)
- Mapping a number of recreational trails at our promoted sites
- Holding a workshop as a first step to producing our strategic position on tourism promotion and development
- All access restrictions are added to the NRW website

Promoting Wales Coast Path and National Trails:

- Funding application to Visit Wales submitted early March (decision date TBC) to deliver a suite of marketing activity of the Wales Coast Path. Lead partner is Pembrokeshire Coast National Park Authority
- Wales Coast Path Marketing Officer appointed (employed by Pembrokeshire Coast National Park Authority) to deliver suite of marketing activity in partnership with NRW and key WCP promotion partners
- Wales Coast Path website upgrade underway with new functionalities being built in: interactive map, new look, feel and structure, with some new content added and some content rewritten. 30,000 Welsh National Trails leaflets printed for use in Bedroom Browsers compiled and distributed by Mid Wales Tourism and North Wales Tourism. Each leaflet is read on average 692 times
- Content for Welsh National Trails in NRW's South Wales Regional Recreation leaflet and Year of the Sea leaflet
- Improved functionality in the Planning Your Visit area of the National Trail's website to enable users to view accommodation lists by Trail section
- Update and reprint of the leaflet for Offa's Dyke Path National Trail [also supported by the Offa's Dyke Association who promote conservation, improvement and better knowledge of both the National Trail and the historic monument]

Leadership Contact/s: Ruth Jenkins

Increase opportunities for local access to the natural environment that help bring communities together

P1	P2	Year End
Green	Amber	Amber

How we're doing:

A Cyfle Development Update Paper was taken to the Board Meeting in March 2018 for acknowledgement of the revised timeline for the development of the Cyfle Scheme, ending with placements starting and being managed by Teams in April from 2019 with support and co-ordination provided by Cyfle Team

Consultation and any amendments to the seven pilot position statements on activities on NRW managed land has been completed following targeted consultation and the statements have been forwarded for final sign off. Statements are on: Equestrian Access; Recreational Motor Vehicle Driving; Mountain Biking and Cycling; Dogs on Our Land; Education Visits; Foraging; Filming and Photography

Work to develop the second phase of position statements is also well underway and nearing the targeted consultation phase. Statements are on: Running and Walking; Open Fires; Gold Panning and Metal Detecting; Camping and Overnight Parking; Rock and Winter climbing; Unmanned Aircraft

ICT portal for permissions is not certain to be on the transformation list for 2018/19

We have worked alongside the External funding team to ensure that access to land is included in the Open call for collaborative working - highlighting that it is not only funding that NRW can offer when working collaboratively with organisations/communities. As a result, 57 Expressions of Interest requested access to NRW managed land. Several in each area including some All Wales Expressions of Interest. After scoring from the panels 33 have been invited to Full Application. 10 of those are potential longer-term partnerships and the other 23 are more general access. We've had input from land

managers including Local Area Managers, National Nature Reserve Managers and Land Agents at each stage. Feedback from colleagues and external partners is good so far. Part of trialling this way of working goes some way to address some of the issues raised at the Working Together with Communities Workshops held in Coed y Brenin and Garwnant in December 2016, it has also been an opportunity to address some issues that NRW staff have when they are approached by community groups. The next phase will be to create a template agreement for land access.

What we reported last time:

“Cyfle Placement Scheme: We have decided that:

- Under eighteen year olds will now be allowed to participate in certain placements, on the condition that these placements are targeted at the right level.
- A scheme manager will be recruited to set up a project board, transform current ways of working and embed the scheme providing a strategic overview of placements within the organisation as of March 2018. However there is currently no resource to appoint a scheme manager and so alternative solutions have been discussed including widening the scope of the core working group to include more senior management from across the business to help embed the policies, procedures and new ways of working.

The following top three risks have also been identified that could impact the development phase of the scheme scheduled to be completed by March 2018:

- Cyfle team resource gaps for development phase
- Agreeing how unpaid placements are insured
- Agreeing the access unpaid placements should have to NRW assets eg Buildings, ICT, pool cars etc, plus when security checks are needed.

Position Statements: Consultation and amendments to the seven pilot position statements on activities on NRW managed land (created by our Task & Finish Group) have been completed and the statements will soon be with our senior managers for final sign off. Work to develop the second phase of position statements has also commenced.

ICT transformation of permissions system: Discussions are ongoing to determine whether this work can commence in March 2018 however resourcing for the project is not yet determined.

Open call: We have worked alongside the External Funding team to ensure that access to land is included in the Open call for collaborative working - highlighting that it is not only funding that NRW can offer when working collaboratively with organisations/communities.”

Leadership Contact/s: Ruth Jenkins

Prepare our interpretation of data from the National Survey for Wales by March 2018	P1	P2	Year End
	Green	Green	Amber

How we’re doing:

All four Official Statistics releases were published on time, concluding with Attitudes to Biodiversity in January. The placement is proceeding well and the final-year PhD student placed is developing a multivariate model to explore links between natural resources and wellbeing found in the dataset.

The commissioning of additional data analysis did not happen by the end of March due to changes in Welsh Government’s timescales. The analysis was due to start in June, but money which had been allocated from unfunded pressures in 17/18 could not be accrued to the new financial year, requiring a new unfunded pressures bid.

What we reported last time:

“The first three Official Statistics releases (Key Facts for Policy and Practice on Outdoor Recreation, Attitudes to Flood Risk and Attitudes to Climate Change) have been published by the first week of

December. The fourth in the series, Attitudes to Biodiversity, will be released in January. The ESRC placement is in development and is currently expected to begin in February”

Leadership Contact/s: Mike Evans

Review and maintain our recreational assets including mountain biking and recreational access to encourage outdoor recreation and learning by March 2018

P1	P2	Year End
Green	Green	Green

How we're doing:

Target currently being met.

An audit/ review of recreation assets on both the National Nature Reserves (NNR) and WGWE estates have been completed. This information will now be used to prioritise and rationalise the recreation assets across the South West region. Currently comprising :

- 32,244, hectares of forests
- 17 NNRs amounting to circa 5,000 hectares which are managed either entirely or in partnership
- 2 visitor centres - Garwnant & Crymlyn Bog
- Many forest and NNR sites which are suitable for visitors and where recreation is encouraged under CROW and/or permissive access.
- 226 km of mountain biking trails
- 96 km of walking trails
- 95 km horse riding trails
- 55 designated car parks
- 21 visitor area picnic sites

Awaiting sign off on recently developed interim guidance on adoption of NRW format Public Safety Risk Assessment and integration with Visitor Safety in the Countryside Group best Practice. Supporting training course pilot ran successfully and will be rolled out throughout Wales following sign off.

Staff in North Wales completed training in risk assessment and inspection of formal recreation facilities. This will enable a move to adapt frequency of inspections in accordance to the level of development using the Visitor Safety in the Countryside Group risk matrix. Inspections will be dropped to two per year on lightly developed sites.

All 3 inspections were completed last year. Ten percent of inspections were audited for March and July. November's inspections will be completed this month. All risk assessment will be reviewed in April. We are moving towards the new Visitor Safety in the Countryside Group risk assessment which is informed by the risk matrix so that levels of duty of care correspond to levels of facility development

Leadership Contact/s: Rhian Jardine / Ruth Jenkins

Promote successful and responsible business, using natural resources without damaging them

The impact and quality of our advice improves by December 2017	P1	P2	Year End
	Green	Green	Green
<p>How we're doing:</p> <p>Green – we report on this target on an annual basis, with the next report due in Summer 2018. The current reported position therefore remains unchanged</p> <p>From the 2016 survey, NRW's Development Planning Advice Service attained a baseline score of 4 out of 5 for the effectiveness of our advice when responding to development plans, and a score of 3.9 out of 5 for responding to planning application consultations. This indicates that most respondents either agreed, or agreed strongly that NRW's advice had an impact on their decision making.</p>			
Leadership Contact/s: Ruth Jenkins			

We move to a commissioning led outward funding model by April 2018	P1	P2	Year End
	Green	Green	Green
<p>How we're doing:</p> <p>The move to our new Commissioning Approach has been a significant change for a number of our partners. We have endeavoured to provide guidance and help to ensure as smooth an adoption as possible. This work to help partners adapt to our changed approach is ongoing. We are additionally continuing to consider how we develop the approach, within the rules of partnership funding, to best meet our needs and those we share with partners.</p> <p>Nearly 200 expressions of interest were received on 14th January 2018. Approximately half of these were from small third sector organisations. The eight Assessment Panels (NW Wales; NE Wales; Mid-Wales; SE Wales; SW Wales; South Central Wales; All-Wales; Marine) selected some 80 expressions of interest to go forward to prepare a full application. Full applications need to be returned to NRW by 23rd April 2018. Planning is already underway for the work of the Assessment Panels for the full application (including testing of scoring system). A programme of advice to applicants preparing full applications has been instituted (including webinars; one-to-one sessions and email contacts).</p>			
Leadership Contact/s: Ruth Jenkins			

700,000m3 of timber to market by March 2018. Review our 'Standing sales plus' trial to bring (up to 150,000m3) additional timber to market by March 2018	P1	P2	Year End
	Amber	Green	Green
<p>How we're doing:</p> <p>With a strong market in the last quarter and good uplift of timber despite difficult weather conditions the final outturn of timber volume dispatched was 743,737m3, exceeding the target figure.</p> <p>This balanced the rather poorer performance of the timber trade in working the Standing Sales plus coupes that had been sold, which as predicted finished the year having dispatched 112km3</p> <p>The overall programme was met comfortably, and there were no significant deviations from the balance of standing sales and direct production working as set out in the marketing plan.</p> <p>Expected thinning performance was exceeded by around 25% with 188km3 produced from a target of 150km3</p>			

Contracts – We have been working on termination of long term timber contracts associated with larch clearance which were entered into in response to P. ramorum. We are now close to the end of the transitional arrangements that are ensuring an orderly winding down of these contracts whilst avoiding supply chain disruption. We are working closely with Welsh Audit Office who are providing scrutiny of the contracts and transitional arrangements.

Leadership Contact/s: Peter Garson

Deliver renewable energy programme, including marketing, construction and managing of large scale onshore wind energy projects	P1	P2	Year End
	Green	Green	Green

How we're doing:

Onshore Wind Energy Programme of NRW Managed Estate :

Alwen Project (est. 40MW): NRW completed the marketing phase in July 2017 and are now working with the successful bidder to get the Option Agreement signed and the Development Lease constructed. Our original Milestone was by end of March 2018 but this is our first project on Leasehold Land and our legal documentation now incorporates clauses relating to the Environment and the Well Being of Future Generations Acts. This plus significant demands on resource from the other projects mentioned in this report means that we now envisage completing the legal framework by the end of July 2018.

Clocaenog Forest (96MW): commenced construction on 20th March.

Brechfa Forest West (57MW): completed construction with all turbines erected and now going through the testing phase to bring each array onto the grid. We now enter the reinstatement phase and monitor that over what we estimate to be the next 6 to 12 months and then finalise completion of the Operating Lease.

Pen y Cymoedd (228MW): the 76-turbine wind farm is now in the operational phase having been officially opened by the First Minister in September 2017.

Small Scale Hydro Programme on NRW Managed Estate:

Garwnant (17kW): construction completed September 2017 and scheme providing electricity to the carbon neutral Garwnant Visitor Centre.

Cwm Saerbren (24kW): this community led scheme was completed on 15th February 2018.

In addition a parcel of 5 small scale hydro schemes (est. 200kW) is being prepared for marketing by NRW in summer FY18/19 – still on schedule.

Third Party Access Programme on NRW Managed Estate:

NRW continue to facilitate renewable energy projects (e.g. wind and solar PV) adjacent to the NRW Managed Estate by granting access through the NRW Managed Estate

Leadership Contact/s: Peter Garson

Respond to planning consultations to agreed timescales	P1	P2	Year End
	Green	Green	Green

Over the last year, 1 April 2017 – 31st March 2018, we received 6,390 consultations, and submitted 6,747 responses to all planning application consultations or 97% (of total responses) within statutory or other agreed deadlines. Only 206 responses, or 3%, were submitted outside of prescribed time periods.

Timeliness

NRW's Development Planning Advice Service has a target to respond to 95% of development consultations within statutory or agreed deadlines. During T2, the period 1 December 2017 – 31st March 2018, we received 1725 consultations, and submitted 1991 responses to all planning application consultations or 96% (of total responses) within statutory or other agreed deadlines. Only 55 responses, or 3%, were submitted outside of prescribed time periods.

Over the last year, 1 April 2017 – 31st March 2018, we received 6390 consultations, and submitted 6,747 responses to all planning application consultations or 97% (of total responses) within statutory or other agreed deadlines. Only 206 responses, or 3%, were submitted outside of prescribed time periods.

In summary;

We have received a total of 112 pre-application consultations and submitted a response to a total of 127 cases (100%). Of these responses, 124 (or 79% of total responses) were submitted within statutory time periods. A further 24 responses (19%) were submitted within an agreed extension of time. Only 3 responses (2%) were submitted outside of prescribed time periods.

We have received a total of 1716 post submission consultations (applications) and submitted a response to a total of 1,979 cases (100%). Of these responses, 1,744 (88%) were submitted within statutory time periods. A further 180 responses (9%) were submitted within an agreed extension of time. Only 55 responses (3%) were submitted outside of prescribed time periods.

Leadership Contact/s: Ruth Jenkins

Develop NRW into an excellent organisation delivering first class customer service

Quality of collaboration	P1	P2	Year End
	TBC	Amber	Amber
<p>How we're doing:</p> <p>Delivering Customer Focus Programme: March 2018: Internal and External customers surveys launched in March, with closing date of 7th May. Collaboration will be developed following the surveys. This element of the measure is amber.</p> <p>Strategic Funding: The Board paper of May 2017 set the direction for NRW to adopt a funding approach that would focus on supporting collaboration with and between other organisations to achieve the priorities set by SMNR and the Area statements. This round has, so far, been a success for the following reasons:</p> <ul style="list-style-type: none"> • We received 190 Expression of Interest (Eol) applications for the SMNR Open call for projects. Over 100 external stakeholders engaged with us and approximately 30 applications were submitted from new applicants. • The panels to assess the Eols involved new colleagues/teams that had not been involved in the process before. • Over 70 applications have been invited to the second competitive stage to submit a Full Application. The closing date for this is the 23 April 2018, 23:59. <p>The element of this measure is Green</p>			
<p>Leadership Contact/s: Ruth Jenkins</p>			

Our new organisational design is complete by March 2018	P1	P2	Year End
	Amber	Amber	Amber
<p>How we're doing:</p> <p>The Programme timeline was revised in year and signed off by the Programme Board resulting in the final draft structure being produced by end of May 2018 not end of March 2018 as indicated above.</p>			

Design Teams have completed the ungraded design and the Programme Board approved the ungraded structures on 2 Feb 2018. Further testing of this model against reduced resource scenarios has occurred since then, and this has resulted in agreed structures that reinforce the place based integrated delivery. Further refinements are likely as we work through the grading and as discussions on the impact of Wellbeing of Future generations work becomes clearer.

In March 2018 the Design Teams completed face to face staff involvement sessions which were well received and just short of 1400 staff attended the sessions. The presentation included the ungraded structure so staff see the shape of the new organisation in more detail for the first time. The ungraded structure has been published on the intranet.

The programme continues to make progress with amending and developing the Generic Role Profiles and Generic Contribution Statement templates. Testing of these products for the grading the structure, including the grading hierarchy and all their associated guidance has been completed. Work on developing our existing change process is underway. We have developed a costing model for the grading process and structure, interim post numbering system, a flow chart for assessing Welsh language requirements, grading guidance and Contribution Statement guidance to support the Design Teams during the next phase, grading the structure during April and May.

The programme is amber as though we are broadly on target the timescale is tight and we are vulnerable to any slippages in delivery of tasks and so active management of risks and project team work is key to the next phase.

Leadership Contact/s: Richard Siddons

Deliver our Customer Focus Programme

P1	P2	Year End
Green	Amber	Amber

How we're doing:

Customer Survey project with the Institute of Customer Service: Surveys launched in March, the final in a series of staff surveys done in 2018 (People Survey and Well-being Health and Safety Survey being other the other two). Both surveys close on the 7th May. Survey data will be available within 3 weeks of the closure and will be used to plan the 3rd phase of the programme, informing the customer strategy first draft will be shared with the Board in July.

Sharing customer experience to inform management decisions: First Customer Dashboard launched in February, with basic information on customers' experience initially from enquiries, requests and complaints. This will be an evolving management tool, with monthly updates to Exec Team and senior managers highlighting trends/themes that can be used to inform business decisions and planning. The focus is on driving down avoidable contact and free up staff to focus on those things that make the most difference and give us and our external customers the most satisfaction. .

Staff Write guide will be launched following staff training and engagement. To coincide with priority work identified from customer survey data analysis

Leadership Contact/s: Catherine Love

Implementation of our people and teams strategy improves our October 2017 staff survey results

P1	P2	Year End
Amber	Amber	Amber

How we're doing:

Our third People Survey launched on 25 January 2018 and live for three weeks. In preparation of the survey launch various meetings were held with managers to ensure awareness of the new survey style approach. A frequently asked questions document was produced to help managers support their teams for the duration of the survey.

While the survey was live, we held several skype sessions with members of staff. This gave people the opportunity to ask questions, alleviate concerns and gain a better understanding of the new survey format and the reasons for the change. When the survey closed on 15 February 2018, we had 1245 responses.

Once the survey closed an event was held to explain how we can use this narrative based approach to gain better understanding of our people. An update was presented to the Board on 21 March 2018.

Next steps: We are currently testing the survey results, how to navigate and make sense of the narrative, with twelve of our managers. We will have feedback from them in mid-April. We will also be putting our survey results on the intranet. We will then roll out access to the survey results, including the narrative, to managers and People & Teams Group. Managers will then spend time with their teams exploring the results and what teams want to do about them individually, in their team and beyond. This survey is different as it is about helping everyone play a part in changing our organisation for the better. We will be gathering examples of changes being made as well as considering how we test progress, as this is a critical area

Leadership Contact/s: Su Turney

How we're working

This section is a new part of our performance reporting for this year.

We are changing how we work through applying the Sustainable Management of Natural Resources principles (shown right) which include the Well-being of Future Generations Act's five ways of working

This section aims to give insight into how we work now, and/or are changing how we work (in relation to selected measures on the dashboard).



Champion the Welsh environment & the sustainable management of natural resources (SMNR)

Embed sustainable management of natural resources (SMNR) through organisational change, across all advice and guidance by March 2018

How do we work to do this now?

We continue to put SMNR at the heart of our organisational design process.

We provide support and advice on ensuring policy and guidance aligns to the ways of working set out in the Environment Act – helping teams to understand the context of their guidance in relation to our core purpose and looking for opportunities to embed the SMNR principles and Well-being of Future Generations (WFG) Act ways of working throughout our processes.

How will we work to do this in future, and what are the next steps to do this?

We are applying an adaptive approach by facilitating our staff to apply SMNR and WFG Act ways of working in their own areas. We are targeting leadership and management training to enable the embedding of SMNR principles and ways of working in team work planning and individual support. Teams across NRW will be encouraged to work collaboratively to resolve problems and look for solutions that deliver across our organisation's purpose.

We are providing support through evidence and a framework methodology for SMNR so that teams will be able to draw from a consistent evidence base, flowing from SoNaRR to Area Statements, and project delivery.

Our priority over the next year is to finalise the SMNR method framework and produce visual tools to help people understand the evidence base, and how it can be applied at a national regional or local level. We continue to put significant effort into learning and development through roll-out of the training programme and will focus more this coming year on supporting leadership and management training.

Ensure land and water in Wales is managed sustainably and in an integrated way

Advise water companies on their long term plans by March 2018

How do we work to do this now?

Every five years Ofwat sets price limits that enable water and sewerage companies to finance the delivery of services to customers. We work collaboratively with water companies on development of their business plans including a costed National Environment Programme aiming to meet statutory obligations and policy expectations. Actions take the form of schemes to protect or improve the environment and investigations/research to inform future planning rounds.

Water Resource Management Plans (WRMPs) are also developed in line with this cycle to feed into water company business plans. WRMPs cover a minimum of 25 years and take account of the impact of climate change and growth, and water companies are required to publicly consult on their draft plans. We produce joint technical guidance with the Environment Agency, Ofwat, Welsh Government and Defra that sets out the framework for how water companies develop their WRMPs and the methodologies to follow. The Welsh Government produces Guiding Principles that sets out the policies for Welsh companies and expectations for how they should contribute to the Well-being of Future Generations Act and meet their duties under the Environment Act.

In a similar way, we are the technical advisor to water companies and the Welsh Government on WRMPs and drought plans that affect Wales. We make representations on the draft plans when they are publicly consulted on and advise the Welsh Government on how well water companies have responded to the comments raised by consultees.

Ofwat have strengthened the role of Customer Challenge Groups to ensure effective customer engagement in the development of business plans. We are members of both DCWW and Severn Trent Water's CCGs, in order to raise understanding of the long term environmental challenges that water companies face and to promote sustainable outcomes, collaborative and integrated working, and ecosystem resilience.

How will we work to do this in future, and what are the next steps to do this?

The current round of water company planning will conclude at the end of 2019, at which point Ofwat, the economic regulator, will begin to develop its framework for 2024.

The requirements of applying the SMNR principles in Wales – with a focus on breaking down silos, collaborative working to develop the right solutions in the right place in an integrated way – is at odds with the development of an environment programme for water companies in isolation.

We need to work with Welsh Government to explore how to take forward their expectations for integrating water company planning within our new legislative framework and to consider how we can streamline water company planning with, for example, river basin planning. In turn we will need to review the guidance we provide.

Both we and the water companies will need to consider how business plans and WRMPs can inform, and be informed by, PSBs and Area Statements as these are developed across Wales and which may identify priorities and opportunities for action by water companies, some of which may be innovative or partnership projects.

Improve resilience and quality of our ecosystems

Develop a strategic approach for how we work and collaborate to deliver on the Nature Recovery Plan

How do we work to do this now?

We have a wide range of duties and powers that relate to biodiversity; a toolkit of mechanisms and ways-of-working. We have statutory functions whose primary purpose is the conservation of habitats, species and geodiversity, such as our duties and powers relating to the designation and management of protected sites and the statutory protection of rare and threatened species. We are the statutory nature conservation body for Wales and an evidence-based expert independent advisor to government and others. Our wide remit includes being a regulator, advisor, policy-maker, land manager, educator, facilitator and grant provider. The public and our partners rightly expect us to be champions for biodiversity and the environment, and to take a leading role in terms of innovation and influencing Government policy on nature conservation and biodiversity.

The need was identified to review and refresh our strategic direction, action and approach towards our biodiversity work, to make it fit-for-purpose into the future through the production of a strategic steer for our biodiversity work. The strategic steer *Vital nature: Making the connections between biodiversity and the people and places of Wales*, has now been developed. This strategic steer emphasises the central place of biodiversity and ecosystem resilience within Sustainable Management of Natural Resources, establishes a high level framework for actions for biodiversity, in line with the Welsh Government's Nature Recovery Action Plan (NRAP) and reaffirms NRW's role as Wales' statutory nature conservation body.

How will we work to do this in future, and what are the next steps to do this?

A key aim of the strategic steer is to deliver a step change in the way we work, to embed maintaining and enhancing biodiversity and building ecosystem resilience into all the functions of our organisation so they are considered at all stages of decision-making, planning and project delivery. Sitting alongside and complementing the our Corporate Plan to 2022, *Vital nature* sets out an agenda for action on biodiversity and ecosystem resilience which will help deliver all our well-being objectives.

The strategic steer emphasises the multiple benefits and ecosystem services to be derived from biodiversity and resilient ecosystems, such as pollination, cultural services, pollution amelioration and water management, alongside recognising the intrinsic value of biodiversity for its own sake. It also focuses on future action for biodiversity in addressing root-causes and preventative measures, applying the nine SMNR principles.

Delivery of this strategic steer for biodiversity and its implementation through the Biodiversity & Resilience Ecosystems Board (BREB) will:

- Provide a framework to inform our priorities to 2022;
- Develop and deliver prioritised programmes of work;
- Provide a platform for engagement with external partners to frame discussions about our ambition, delivery of the Nature Recovery Action Plan, our duty under section 6 of the Environment (Wales) Act 2016 and wider collaborative working;
- Monitor and report on progress.

Reduce the risk to people & communities from environmental hazards like flooding & pollution

Reducing the impact and numbers of poorest performing waste and industrial sites

How do we work to do this now?

Industry and Waste regulation teams continue to work as directed by the 2017/18 Industry steer and Waste steer (with a 2018/19 steer in place) to meet our regulatory requirements. Site compliance checking activities are planned and carried out on a risk assessed basis. Poorly performing sites have plans in place to bring them into compliance in a reasonable timescale.

Regulation of industrial sites has always followed an SMNR-type approach as the permits are written to ensure integrated pollution prevention and control across all environmental aspects. Public participation is part of the permit determination process and the long-term aim is for continual improvement at sites to ensure that they stay up to date with best available techniques for minimising their impact on all aspects of the environment.

At permitted waste sites, the focus on poor performing and high risk fire sites continues. Fire conditions have been added to standard rule permit sets and are being added to new bespoke permits and variations. A permit review programme is being undertaken to add the fire condition to existing bespoke permits on a risk basis. Our Fire Prevention and Mitigation Plan (FPMP) Guidance has been revised and republished. Two secondees from the Fire & Rescue Services (FRS) in North and South East assisted in assessing Operators' fire prevention and mitigation plans and carrying out joint site visits with our Officers. (These secondments have now come to an end)

How will we work to do this in future, and what are the next steps to do this?

The 2018/19 industry and waste steers have been endorsed by Regulatory Business Board. These reflect new duties being introduced and make more specific references to SMNR in the work of all those involved in industry and waste regulation.

We will continue to focus resources and take a robust approach to poor performing and high risk fire sites. Site inspection and audit work will be prioritised based on risk, with plans put in place to ensure follow up work is completed. Action plans will be reviewed for existing poor performing sites and put in place for the new poor performing sites.

The permit review programme to insert the fire condition into relevant permits is continuing and a checklist has been produced to help our officers assess Fire Prevention and Mitigation Plans (FPMPs) as they are received.

Introduction of our new Head of Business and Head of Service model as part of our organisational design process will ensure that strategic direction and delivery priorities are in place, and that these are translated via operational planning to ensure consistent delivery is achieved.

Help people live healthier and more fulfilled lives

Interpretation of data from National Survey

How do we work to do this now?

The data from the new national survey provides an essential part of the evidence base on the relationship between natural resources and well-being, in particular on multiple benefits (e.g. health and economics), public participation (recreation), preventative action (pro-environmental behaviours) and scale (national and regional). The survey is a partnership between NRW and the Welsh Government, including a consultation on user needs; joint NRW / Welsh Government data analysis using an ESRC placement is underway.

Based on in-house analysis of the 2016/17 results, we have published a series of topical Key Facts for Policy & Practice bulletins, covering attitudes and behaviours relating to recreation, climate change, biodiversity and flood risk.

How will we work to do this in future, and what are the next steps to do this?

Our next step will be to review and analyse the 2018/19 results, including a series of new questions which were based on SMNR priority evidence needs. This information will enhance our evidence base, and we will continue to publish reports and fact sheets to share knowledge and understanding about the services and benefits that SMNR provide to society and the economy, to help us and others make better informed decisions for well-being. We will be undertaking joint analysis with WG and university partners, along with engaging stakeholders in the use of the results and the production of future surveys. We will also be co-operating with UK Statistics Authority with the aim of achieving National Statistics badging for NRW's National Survey outputs.

Promote successful and responsible business, using natural resources without damaging them

Timber to Market

How do we work to do this now?

We look after the forests on behalf of the Welsh Government and in doing so we aim to optimise the wellbeing of people, through managing the forest resources sustainably. Timber from the Welsh Government Woodland Estate directly supports thousands of jobs and contributes millions of pounds to the Welsh economy, as well as combating climate change by locking up carbon. We're the largest supplier of certified timber in Wales – the independent “stamp of approval” of our sustainable forestry practice.

Our planning of felling and thinning extends to 25 years and more through Production Forecasts and Forest Resource Plans, and in more detail in our five-year Marketing Plans. The current plan was consulted on with the timber trade and the public and aims to be transparent and responsive to customer needs, as well as providing opportunities for novel and innovative approaches.

How will we work to do this in future, and what are the next steps to do this?

The work will continue as above, however organisational design will bring the delivery within place-based teams which will help to better integrate harvesting with the needs of NRW and communities locally. Our organisation design process has recently delivered proposed new team structures to start this change.

Develop NRW into an excellent organisation delivering first class customer service

Our new organisation design is complete by March 2018

How do we work to do this now?

Our aim is to develop a new operating model (structures and ways of working) for Natural Resources Wales that enable us to meet the requirements of the new legislation that sets our purpose, the Environment Act for Wales, and the overarching Well-being of Future Generations Act which sets the shared vision for Wales and culture change in how we work together as the Welsh public sector:

- Design organisational ways of working informed by the Senior Management Review and outputs of the Business Area Reviews (BARs) that achieve our purpose, enable SMNR in all we do, which supports our contribution to the Well-being goals for Wales and deliver our Roadmap.
- Develop a definition for Heads of Business, Heads of Service and associated roles which enables them to ensure the change in ways of working, supporting the delivery of SMNR, and our contribution to the Well-being Goals and SD duty.
- Apply and build on the principles for the organisational design to include governance, resource allocation, cost centres and activity structure (identifying if activities will be delivered once for Wales, twice or place based).
- Design an organisational structure for 2020 that is affordable and sustainable with a clear line of sight between income stream and deployment of resources to meet our statutory purpose and maximise our contribution to the Well-being Goals for Wales.

We have used external consultants plus internal programme management skills to shape the programme.

How will we work to do this in future, and what are the next steps to do this?

To enable us to move to this new, sustainable structure we have used approaches that apply the sustainable Management of Natural Resources principles and are not typical of an Organisational Design programme, which focuses on a specific team delivering an organogram.

- Evidence - We used detailed activity mapping to identify what is being done where and the level of effort being invested in our work. This was linked to the BARs to identify where the savings identified would be made. We also identified workload indicators to remap resource to the right areas so a future structure will be in the right place delivering the right activities.
- Collaboration and Engagement - We have involved many staff across NRW to do the design, not a dedicated team. They have brought their business knowledge to the process and have provided a link back into the business. We have held workshops where staff have been able to comment on the process and the emerging design and feed back into the process.
- Scale/Adaptive Management - The programme has utilised task and finish groups from the business to do the outline design. The team scale has varied according to the size of that activity and the level of expertise required. We have recognised that the current scale of using a large number of people to do the design whilst good for some principles is slow and difficult to coordinate and we are now moving to a smaller, more agile approach to complete the detailed design. Adapting the programme management is important to its success.
- Building Resilience/Long Term - We are looking to develop a structure and ways of working that is long term and resilient. Understanding what is affordable and likely future direction of programmes is shaping the new structure. We plan to develop teams that are flexible and can adapt and change. Integrating implementation of the new structure with our workforce planning, and developing learning packages to support staff, will ensure we have long term resilience.