

2018/19 Business Plan Dashboard

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

	Units	2016/17	2017/18	2018/19				
				Q1	>Q2	>Q3	>Q4	
Page 2	Working with others to develop a shared 2050 vision for Wales' natural environment	Y/N			See detail			
Page 3	Working with others to develop our Area Statements	milestones		Green	Green			
Page 4	Deliver the Carbon Positive Enabling Plan and reduce our carbon footprint	mixed		Green	Green			
Page 5	Quality of our evidence base	Y/N			See detail			
Page 6	Collaborative working through projects	Y/N		Amber	See detail			
Page 7	Collaborative working through our SMNR funding and other support to external organisations	milestones		Green	Green			

Executive contact: Catherine Love

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

	Units	2016/17	2017/18	2018/19				
				Q1	>Q2	>Q3	>Q4	
Page 8	Implement river basin management plans	Y/N			Green, Y			
Page 9	Sustainably managed timber to market (incl. long term timber contracts)	m3	Green, 880,600m3	Green, 743,737m3	Green, 234,000m3			
Page 10	Land is restocked for sustainable forest management (including PAWS and timber production) [MP]	ha		Amber	Green, 556.7			
Page 11	Retain forest certification against UKWAS	Y/N			Green, Y			
Page 12	Permitting process (% on time, and develop for quality)	%		Green, 96%	Green, 96%			
Page 13	High public interest sites (long-term development) [MP]	N/A			See detail			
Page 14	Reservoir programme	%			Red/Amber, 79%			

Executive contact: Ceri Davies

Improve resilience and quality of ecosystems

	Units	2016/17	2017/18	2018/19				
				Q1	>Q2	>Q3	>Q4	
Page 15	Implementing 'Vital nature' - Restoring, creating and improving habitat and enhancing biodiversity	milestones		Green	Green			
Page 16	Build ecosystem resilience by improving the conservation status of the features on protected sites working with our partners [MP]	actions %		Red, 67%	Green, 24%			
Page 17	River restoration plans and fisheries connectivity and habitat	# plans			Green, 4			
Page 18	Monitoring and addressing tree and plant health issues	mixed			Amber			

Executive contact: Tim Jones

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

	Units	2016/17	2017/18	2018/19				
				Q1	>Q2	>Q3	>Q4	
Page 19	Effective and efficient incident management response	mixed			Red/Amber			
Page 20	99% of NRW flood risk management assets in high risk locations are maintained in target operating condition	%	Amber, 98.2%	Amber, 97.5%	Amber, 97.4%			
Page 21	Flood Risk Management Capital Programme	properties #		Green, 1,282	Green, 0	Amber - 0		
Page 22	Tackling environmental crime to the threat to SMNR	Y / N		Amber	Green, Y			
Page 23	Impact of industry and waste sites	mixed		Green	Green			

Executive contact: Gareth O'Shea

Help people live healthier and more fulfilled lives

	Units	2016/17	2017/18	2018/19				
				Q1	>Q2	>Q3	>Q4	
Page 24	Develop joint measures with Sport Wales and Public Health Wales	Y/N			See detail			
Page 25	Development and launch of our Cyfle placement scheme by March 2019	Y/N		Amber	Green, Y			
Page 26	Promoting outdoor recreation leading to increase Wales Coast Path (WCP) and National Trail visitor numbers	mixed		Green	Green			
Page 27	Air quality action [MP]	mixed			Green			

Executive contact: Ashleigh Dunn

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

	Units	2016/17	2017/18	2018/19				
				Q1	>Q2	>Q3	>Q4	
Page 28	Commercial income (supporting SMNR; long-term development)	£m			Green, 9.4			
Page 29	Renewable energy programme	MW		Green	Green, 288.3			
Page 30	Planning consultation (response & quality/satisfaction)	Y/N		Green, 97%	Green, Y			

Executive contact: Kevin Ingram

Develop NRW into an excellent organisation delivering first class customer service

	Units	2016/17	2017/18	2018/19				
				Q1	>Q2	>Q3	>Q4	
Page 31	Embedding SMNR through training, policies, guidance & streamlining processes [MP]	mixed		Green	Green			
Page 32	Implement our new organisation design	Y/N		Amber	Amber, N			
Page 33	Customer satisfaction	Y/N		Amber	See detail			
Page 34	Independent Review of Timber Contracting	Y/N			Green, Y			
Page 35	Improve our organisation as a place to work	Y/N		Amber	Green, Y			
Page 36	Wellbeing Health and Safety incident reporting	LTIs	4	8	Green, 2			

Executive contact: Niall Reynolds

Target – Working with others to develop a shared 2050 vision for Wales’ natural environment

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

This is a new piece of work for us identified as we were developing our Corporate Plan, as making sure we had clearly articulated our long term vision and strategic plans – up to 2050.

In preparing it we will follow the five ways of working – and will explain how we have considered these, and also the nine SMNR principles.

As overarching, high level documents, we need to express the vision in the terms of the Well-being of the Future Generations Act (Wales) 2015, while at the same time ensure we are fulfilling our purpose as defined by the Environment Act (Wales) 2016

Why is this activity important?

Although we have long term operational plans, and short and medium term strategic plans (our business plan and corporate plan), we have identified that we do not have a shared long term vision / long term plan for the natural environment articulated in a single document. This vision needs to be shared with other stakeholders, it needs to be flexible and needs particularly to link clearly with Welsh Government’s Natural Resources Policy. It will set out the ‘where we want to get to’ and define what achievement of our Well-being Objectives will look like in the long term. It will also complement the Performance Framework which looks at indicators, corporate performance measures and business plan targets, which will correspond to the vision/long term plan, corporate plan and business plan. This work is likely to take longer than a single year to complete and is not described as being completed with a year in the Corporate Plan to 2022.

What’s been done?

A scoping meeting for selected staff has been set up for 8th August to define what the format of the vision will be and the process we will follow to produce it including who to engage with and how we will engage with them.

What’s happening next?

Findings from this meeting will be presented to the Sept NRW Board for further input / consideration. After that engagement and involvement work with stakeholders and staff can begin. We will not have a finished product by the end of March 2018

Leadership contact/s: Howard Davies

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Developing a shared 2050 vision								
Plan to develop scope						July		
Initial meeting to develop scope and process; work with NRW Board						August		
Begin roll out of engagement work staff/stakeholders							TBC	
Review and provide short progress report								TBC

Key: Green = On target. Red = Off target. Overall target performance assessment reflects the lowest performance colouring of those due in the quarter.

Target lines showing TBC will be updated following the Q2 report

Well-being objective – Champion the Welsh environment and the sustainable management of Wales’ natural resources

Target – Working with others to develop our Area Statements

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

This work is a key requirement of the environment act and we must apply the SMNR principles in developing area statements. We have been working on visuals showing Area Statements in relation to our ways of working – in other words how we will work through area statements to inform and shape policy. This requires a twin-track approach, working at both a national level and a local level – and continually sharing information between those processes.

Why is this activity important?

Area Statements are a statutory product within the Environment (Wales) Act. They will help to facilitate the implementation of the Natural Resource Policy priorities at an appropriate spatial scale. They will provide an evidence base and a series of other products and tools, developed in collaboration with stakeholders, to help embed sustainable management into our plans and processes, as well as seeking to tackle the environmental challenges that we face in Wales.

What’s been done?

Work in the first quarter has been targeted around building a communication and engagement strategy to help develop key message for each phase of the work. Area staff have been developing their Area Profiles and there is work required to now draw upon the local context to help shape the initial areas of focus (how each of the NRP priorities manifest in those places). Area Statements Web pages have been designed, developed and translated and we expect these will go live soon. A summer stakeholder update is in preparation and we hope to issue it in August.

What’s happening next?

The wider team is coming together on 20th July to explore initial areas of focus. Further work is ongoing to refine the various programme tasks and provide clarity around roles and responsibilities.

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Working with others to develop our Area Statements	milestones				Green			
Provide stakeholders with a clear view of what we want to investigate, challenge and change through the area statements process	milestones						complete	
Develop collaborative approaches	milestones					start	continue	Continue
National stakeholder updates	milestones				send out	send out	send out	send out
Develop visualisation tools	milestones					complete		

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Reporting each quarter will relate to completion/continuation of milestones in that quarter. Lowest reported milestone position will be reflected as the overall position for this measure

Well-being objective – Champion the Welsh environment and the sustainable management of Wales’ resources

Target – Deliver the Carbon Positive Enabling Plan and reduce our carbon footprint

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Addressing climate change impacts and decarbonisation is crucial to achieving the objectives of the Well-being of Future Generations Act and Environment Act. NRW’s work on Carbon Positive is shaped by the Acts and helps NRW deliver against them:

- Contributing to achieving emissions reductions for Welsh public sector to meet the current 2016-2020 Carbon Budget.
- Showing leadership in public sector.
- Supporting SMNR and delivery of Well-being Goals by optimising multiple benefits, e.g. improved air quality, reduced flood risk, community benefits.
- Stimulate move to a low carbon resource efficient economy by working with our suppliers.

Delivery under this target also helps meet NRW Well-being objective to be an excellent organisation by being an exemplar in decarbonisation

Why is this activity important?

- Our Carbon Positive Enabling Plan will set out a strategic plan for decarbonisation in NRW moving forward; helping us meet or commitments to take positive action on climate change and optimising multiple benefits (outlined below and left).
- Carbon Positive showcased as leading example of decarbonisation in Wales’ public sector; action demonstrates progress to decarbonise NRW and maximises positive impact of our experience through knowledge sharing and informing WG/others on the transition to a carbon neutral public sector by 2030 (set by the Cabinet Secretary in 2017).
- Environment Act requirement: the achievement of an overall 80% reduction in greenhouse gas emissions by 2050.
- Well-being of Future Generations Act sets seven Well-being Goals that include the development of a low carbon economy.
- NRW Environmental Policy commitment: Mitigate the impact of climate change by minimising the greenhouse gas emissions from all our operations and activities. ISO14001 certification requirement: To enhance environmental performance.

What’s been done?

Q1 (April-June): Carbon Positive - four project materials published on NRW website, Enabling Plan in progress and decarbonisation projects in planning. EMS - good progress made on carbon emission reductions, which falls just short of the target for this quarter. Our Carbon Positive Project has calculated NRW’s net carbon status, evaluated mitigation measures available to our organisation to address its carbon impact, and delivered a series of projects to demonstrate mitigation measures, across buildings, transport, land and operational assets and the procurement of goods and services. It has also delivered a series of materials and events to share our experience with others across Wales’ public sector and beyond. We monitor and report our organisations’ carbon emissions annually. The EMS team managed WG Invest to Save funding to install solar PV panels, LED lighting, and biomass boilers.

What’s happening next?

Carbon Positive will write/publish two technical reports and demonstration project case studies. We will be developing our Carbon Positive Enabling Plan and working to deliver decarbonisation projects (EV charging infrastructure, peatland restoration and self-supply renewable energy). We will also be working on knowledge transfer across Wales’ public sector and beyond, and supporting and informing Welsh Government’s development of the transition to a carbon neutral public sector by 2030.

Leadership contact/s: Ruth Jenkins and Paul Subacchi

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	Q2	Q3	Q4
Enabling Plan and reduce footprint					Green			
Carbon Positive Project completion/materials	No. of Project materials produced		2 - Summary Report and Infographic	12	4	8	12	12
Develop Carbon Positive Enabling Plan	Yes/No			N	N (in progress)	N	Y	N
Decarbonisation Projects	No. of projects delivered	20		3	0	0	0	3
NRW carbon footprint (for occupied buildings and business travel)	tCO ₂ e	3,975 (target: 4,410)	3,458 (target: 3,776)	t=3,825	846 (t=956)	t=1,921	t=2,868	t=3,825

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Overall measure status reflects the lowest performance status of the four target lines.

Well-being objective – Champion the Welsh environment and the sustainable management of Wales’ natural resources

Target – Quality of our evidence base

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

While NRW has always worked closely with the Welsh universities, we are now more deliberately and formally applying the principles of collaboration and co-production through the development and initiation of the Joint Wales Higher Education Institution Evidence and Research Platform, whose staff will be based in our offices.

Why is this activity important?

As an evidence-based organisation, NRW has a responsibility to ensure that our evidence base is up-to-date, based on high quality data, and used consistently across the organisation. Failure to do so at a strategic level could result in a loss of confidence in our decision-making from Welsh Government, our partner organisations in Wales and the people of Wales.

What’s been done?

In 2016/17 an audit was carried out of the Quality Assurance process applied to the Evidence Reports series and related reports. Its recommendations are being carried out through Organisational Design and smaller projects. A joint platform has been developed with WG, the Centre for Ecology and Hydrology, and the Welsh universities. Two university staff will be based in NRW offices with the aim of facilitating closer collaboration on evidence, more access to informal peer review, and other evidence opportunities. NRW’s adherence to the Code of Practice for Official Statistics was reviewed in 2016-17 following the appointment of a Senior Statistician. NRW’s Innovation Group, sponsored by Tim Jones, is providing a forum to present opportunities for NRW to take advantage of technological and methodological developments quicker and more effectively.

What’s happening next?

A new Strategic Evidence Group is being planned as part of Organisational Design, which will have responsibility for co-ordinating evidence projects across NRW and ensuring quality, consistency and compatibility with the ways of working. An initial high-level draft of an Evidence Strategy is being prepared, with the intention of a first draft in Autumn 2018. NRW’s formal adoption of further Codes of Practice (principally UK Government’s Joint Code of Practice for Research and the Code of Practice for Social Research) is also planned. Access to DEFRA’s Network of Experts is currently being negotiated.

Leadership contact/s: Mike Evans

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Quality of our evidence base								
High-level draft of evidence strategy developed, including how we increase quality of our evidence base							x	
Formally adopting the codes of practice and standards relevant to evidence								x
Strengthening of Innovation Group by promoting across NRW and widening membership						x		
Access to DEFRA Network of Experts								x

Key: Green = milestone met, Red = milestone missed. Overall performance reflects the lowest performance colouring of the quarterly milestones due

Target – Collaborative working through projects

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Collaborative working has previously been part of NRW's work. The Well-being of Future Generations Act provides an opportunity to further develop this way of working through numerous projects.

Why is this activity important?

Collaborative projects are an important way that we and our partners and stakeholders can achieve greater delivery across all our remit.

What's been done?

We have many collaborative projects across our Operational Delivery:

Cwm Idwal Partnership – Education and community engagement phase, Uwch Conwy catchment, Cemaes Bay Bathing Water project, Rhyl Bathing Water project, Upper Clwyd natural flood risk management (Cadwyn Clwyd) , Barrog (Elwy) natural flood risk management, Dwr Ial (CCGRT) , Elwy woodland restoration, Clocaenog Wind Farm community project fund - Collaboration with Innogy will lead to a suite of collaborative community projects, Clocaenog Red Squirrel project, Newtown Going for Green, Summit to Sea, Alternative mitigation on the Wye and Usk, Alternative mitigation on the Severn, Slow the Flow Severn Rivers Trust, Welsh Bogs LIFE projects in Snowdonia National Park, Teifi river restoration (Afonydd Cymru) , Climate change risk assessment in Ceredigion (PSB) , Suite of collaborative projects for PSB priorities in North Wales – defined in Q2. , Farming Connect Reducing Agricultural Pollution Project 5. (Gele, Pulford, Wygyr, Tan 'Rallt and Anglesey Groundwater body), Darron LIFE project Gwynedd, Planning Development Joint Improvement Project with North Wales Planning Officers Group, River Dee pesticides, St Asaph Flood Alleviation Scheme, Dee Coastliners LIFW, Dee LIFE Restoration, Sands of Life LIFE.Garw Valley, Llynfi Woodland Scheme, Pen y Cymoedd, Valleys Landscape Park, Bike Park Wales, Taf Bargoed NFM, Mynydd Ton Peat Bog Restoration, Healthy Hillside, Nant Cregan, Ffrwdwyllt, Building Resilience in Catchments (BRICs), Mwche Habitat Creation, Tywi Forest Peat Restoration, Taclo'r Tywi, Dynamic Dunes Living Levels, SE Wales Resilient Uplands, Black Mountains Land Use Partnership, Cwmcarn Forest Drive, Wentwood Forest, Talybont catchment project, Breathing Life into Salmon Spawning and Stephenson Street Newport Flood Alleviation Scheme.

What's happening next?

From the quarter two point of 2018/19 we will collate all project progress across all the above collaborations. Progress will be assessed against the end of year 2018/19 targets for each project, with a tolerance of one month for being on or off target.

Leadership contact/s: Richard Ninnes & Bill Purvis

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Collaborative working through projects								
Our collaboration projects are on target								

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Champion the Welsh environment & the sustainable management of natural resources

Target – Collaborative working through our SMNR funding and other support to external organisations

Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?*

We must take account of the sustainable development principle (shown within the Well-being of Future Generations Act [here](#)). To promote and engage in collaboration and co-operation is also one of the nine principles of sustainable management of natural resources (shown within the Environment Wales Act [here](#)) that legally we must apply in the exercise of our NRW functions.

What has changed in our approach is:

- Setting out how the application of a commissioning model can be applied for Area placed-based operations and at an All-Wales level to better identify and capture the priorities that NRW, in providing leadership to the environment sector, can best support.
- Extending how NRW might improve its support for and collaboration with other partner organisations. This includes support to a wider range of organisations, including new ones. It also involves new forms of support.

Why is this activity important?

The Environment Act and Wellbeing of Future Generations Act form part of a radical new legislative and policy framework in Wales that aims to be transformational, catalysing long-term change. It demands novel forms of collaboration and co-production. This activity aims to embody the above through:

- Setting out how the application of a commissioning model can be applied for Area placed-based operations and at an All-Wales level to better identify and capture the priorities that NRW, in providing leadership to the environment sector, can best support.
- Extending how NRW might improve its support for and collaboration with other partner organisations in order to help maximise the effectiveness of its work. This includes support to a wider range of organisations, including new ones. It also involves new forms of support (e.g. in this round, access to NRW land and also to data) and not merely to funding provision (as was the case in the past).

What's been done?

The financial assessments and selection for the SMNR Open Call were completed in June 2018. Of the final 73 applications received a total of 64 were approved.

What's happening next?

A review of the last round through circulation of a survey to internal members of staff and external applicants. Preparation of a lessons learnt document that is to go to Directors and to the Board. Commence collaborative development of a new area statement based approach informed by lessons learnt.

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Collaborative working through our funding / other support approach	milestones							
Target milestones related to our SMNR funding / support approach	milestones				1	2&3	4&5	5
Completed milestones related to our SMNR funding / support approach	milestones				1			

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Ensure land and water in Wales is managed sustainably and in an integrated way

Target – Planning and delivering our River Basin Management Plans

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

We will include relevant information for both acts in our statutory consultations and make the links between River Basin Management Planning and Area Statements.

Meeting WFD good status is one of the Well being indicators.

WFD is a framework Directive and we already follow many SMNR principles.

The targeted water body programme was agreed prior to the new legislation being published. However, in choosing the targeted waterbodies for the third cycle (2021-2027) we plan to follow SMNR principles.

We promote and engage in collaboration and co-operation through our statutory consultations and our work with external stakeholders. We propose to replace the Liaison Panels with a Wales Water Management Forum which will widen the water stakeholder representation.

We have employed a WFD Advisor: SMNR policy post to help us make the links between WFD and the new legislation.

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Performance assessment for this measure relates to the action completion element only

Why is this activity important?

We are required to produce River Basin Management Plans (RBMP) under the Water Framework Directive on 6 year cycles. As part of this there are statutory consultations we must publish by specified timeframes. In the RBMPs published in 2015 we made national and local commitments to improve the quality of our waters. We undertake investigations to identify the reasons for not achieving good which is one of the objectives under the Directive.

What's been done?

The Working Together statutory consultation was published on 22nd June. The RBMP Programme of Measures (national and local) must be made operational by December 2018, i.e. where actions are in place to an extent that it can begin to contribute to realising the objectives set out in the RBMP. There are 96 national measures and 125 local measures. Some of the planned measures involved undertaking an initial assessment which has resulted in the measure being technically infeasible or no longer required. This has resulted in almost 2% of planned local measures no longer being required. For our investigations programme there are 2210 investigations to be completed by December 2019. We have completed 408 (18.5%) investigations (including deterioration investigations). In addition, there will have been work in other waterbodies to prevent deterioration, make improvements at an element level, address local high profile issues, work on other water quality statutory drivers and to support partnership working which is not reflected in the figures.

What's happening next?

We continue to make operational the 3-year national and local measures by December 2018 and complete the investigations programmes by December 2019 (with 50% by March 2019). However, it should be noted that an interim cycle 2 classification for freshwater will be published in September and marine classification in the winter which may change some classifications and subsequently the investigations programme. We will release the next WFD classification in 2021

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Planning and delivering our RBMPs	Y / N				Green, Y			
Local measures made operational	% local measures	52% (of 3-year programme)	72% (of 3-year programme)	98% by Dec		Progress check	98% by Dec	
National measures made operational	% national measures			100% by Dec		Progress check	100% by Dec	
WFD investigations to be completed	% investigations		18.5%	50% by March		Progress check	Progress check	50% by March
Publish our consultation for our 2021-2027 RMBP	Yes / No			Publish by June	Complete			

Well-being objective – Ensure land and water in Wales is managed sustainably and in an integrated way

Target – 850,000m3 sustainably managed timber offered to market

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

The delivery of the Timber Marketing Plan is aligned to the requirements of the Well-being of Future Generations Act and the Environment (Wales) Act.

Continual consultation and partnership working with customers, contractors and third-party interests on the WGWE is a key part of this delivering this target.

Why is this activity important?

Making timber available to the market is important to ensure that we:

- Deliver the sustainable management of natural resources, in accordance with the requirements of the Environment (Wales) Act, and in doing so contribute to the delivery of well-being goals in accordance with the Wellbeing of Future Generations Act.
- Provide an income source for NRW.
- Support the timber industry supply chain and associated businesses and employment.
- Meet the requirements of the UK Forest Standard (UKFS) and UK Woodland Assurance Standard (UKWAS) in order to retain our FSC / PEFC certification

What's been done?

Existing Standing Sale and Roadside contractual commitments for 18/19 have been fully allocated and the remaining 80% of the volume will be marketed through electronic tenders. 2 of six major E-sales events have been held at the advertised times with continued strong demand and high prices. The intended offer of a Long Term Contract opportunity in the area around Lake Vyrnwy has been put on hold, pending the outcome of negotiations with Severn Trent Water and their agents. Alternative short-term contract volume has been substituted into the Sales Plan.

What's happening next?

There are 4 remaining e-sales events in August, October, December and February. We continue to develop sales programmes, in line with budgets and FSC certification requirements including working towards offering long term contract opportunities to deliver an increase in thinning linked to deliver policy priorities.

Leadership contact/s: Peter Garson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
850,000m3 sustainably managed timber offered to market	1000m3			850	454	566	790	850
Timber offered to market (target) across the 6 planned e-sales	1000m3			674	225	337	561	674
Timber made available to market (actual)					234			

Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Ensure land and water in Wales is managed sustainably and in an integrated way

Target – Land is restocked for sustainable forest management (including PAWS and timber production)

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Building resilience across ecosystems through the restoration of our ancient woodland sites and connections between these;

Preventative action by reducing impact of disease through changing species and increased species diversity post P.ramorum); Scale of diversity has also changed with guidance and support to look at a forest scale approach not just at a small coupe scale.

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Overall measure status reflects the lowest performance status of the two 'land restocked' target lines that are being performance assessed

Why is this activity important?

Restocking after tree felling is important to ensure that we:

- Deliver the sustainable management of natural resources, in accordance with the requirements of the Environment (Wales) Act, and in doing so contribute to the delivery of well-being goals in accordance with the Wellbeing of Future Generations Act.
- Support delivery of the Woodland for Wales Strategy by maintaining woodland cover on the Welsh Government’s Woodland Estate
- Meet the requirements of the UK Forest Standard (UKFS) and UK Woodland Assurance Standard (UKWAS) and retain our FSC / PEFC certification

What’s been done?

Quantitative progress: Monitoring of our land-bank (felled area available for restocking) and developing programmes of work through the Land service plan and annual budgeting to bring this into sustainable limits. Q1 update - Land bank is assessed mid-year September and the planting season starts around October, therefore reporting will start Q2. Although we appear to have got off to a good start in 18/19, in reality this is the completion of planting on sites that were prepared for planting in 17/18 but which could not be completed before the end of March due to prolonged cold weather. Delays in awarding ground preparation contracts in 18/19 may make it hard to deliver the 1,800ha annual target needed in order to reduce the land bank to below 4% by 2021, hence a future amber rating is likely.

Qualitative progress: We have implemented the Good Practice Guide 2 Improving the tree species diversity of Welsh woodlands by increasing our species diversity and the resilience of our woodlands. Implemented Operational Guidance Note 18 – managing our ancient woodlands to continue restoration of our Plantations on ancient woodlands sites. Both these are in line with Woodlands for Wales Strategy and support the well-being goals by improving resilience of our woodlands for multiple benefits.

What’s happening next?

Continue to develop programmes in line with budgets to reduce the land bank and ensure the WGWE is managed sustainably.

Leadership contact/s: Peter Garson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Land is restocked for sustainable forest management	ha	1,222	1,318	1,800	Green 556.7			
Land available for restocking (the 'Landbank')	ha	4,524	5,270	4,955	4955	X		
Land restocked	ha	1,222	1,318	1,800				
• Core restocking programme	ha	774	674	1,000	359.2 t=335	t=335	t=532	t=1,000
• P. ramorum restocking programme	ha	448	644	800	197.5 t=198	t=198	t=400	t=800
Landbank reduces to less than 4% by 2021	% of total productive forest area	4.58%	5.33%	4.75%	4.75%	X		

Target - Retain forest certification against UKWAS

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Our certification as a measure of sustainable forest management is compatible with delivery of both Acts. Certification is built on a principle of management planning and we have adapted our approach to objective setting in line with the guidance being developed for Sustainable Management of Natural Resources to ensure that we are considering our wider objectives towards meeting our well-being goals.

Why is this activity important?

The Forest Stewardship Council® (FSC®) and The Programme for the Endorsement of Forest Certification (PEFC) provide international forest management standards including economic, social and environmental criteria. The UK Woodland Assurance Standard (UKWAS) is both the FSC-UK and the PEFC-UK endorsed forest management standard for the UK. Following surveillance audit 03 (2017) 4 major CARs, 4 new minor CARs and 13 new observations were identified. NRW’s Land Management Teams are working to address any outstanding CAR’s and Observations ahead of the next Audit in Autumn 2018 in order to retain the UKWAS certification.

What’s been done?

We have closed out the 4 major CARS and are continuing to work on the action plan to close out the minor CARs and observations. We have implemented a process on internal audits with the aim of addressing any non-conformancies prior to the external audits and improve awareness. These are shared with the external auditor and are helping to demonstrate how seriously NRW takes its forest certification.

What’s happening next?

We are monitoring progress against the open CARS and observations and are currently preparing for the 2018 audit which will be held w/c 10th Sept in covering both NW Wales and the west of Mid Wales.

Leadership contact/s: Peter Garson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Retain forest certification against UKWAS	Yes / No	Yes	Yes		Green, Yes			
Retain forest certification against UKWAS (target): Fully closing out all corrective action requests * note that where actions are shown as closed this will not be finally confirmed until post external audit in Sept 2018	No of actions	4	6	8	4	8*	TBC	TBC
Retain forest certification against UKWAS (actual): Corrective action requests fully closed out	No of actions	4	6		4	TBC	TBC	TBC

Key: Green = Yes. Red = No

Well-being objective – Ensure land and water in Wales is managed sustainably and in an integrated way

Target – Permitting Process - % on time and develop for quality

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Discussions are ongoing with the WFG Commissioners Office in relation to the creation of additional templates within the permitting process for High Public Interest sites. These tools will help to improve the transparency and visibility of the WFG Act and how the permitting process support the 5 Ways of Working.

We also await the future provision of Statutory Guidance from WG which will help us to understand how we need to adapt the determination process so that it considers existing EU and UK legislation in conjunction with the WFG and EAW Act requirements.

Why is this activity important?

Determining applications within statutory deadlines shows that we can meet the needs of customers, supporting businesses, whilst ensuring the protection of the environment, habitats and people. The Permitting Service will focus on improvement projects driven by the needs of the customer, legislation changes and inefficient processes.

What's been done?

(Regulated Industry) Intensive Farming Sector Review, 77 permits varied to bring sector up to “best available” tech standards. (Waste) Working with Regulated Industry team on Waste Recovery Plans that need to be submitted for closed landfills. Building resilience by sharing sector group roles to improve technical understanding across a range of issues. (Water Quality) Hosting Environment Officers to introduce them to water quality and permitting by shadowing Permitting Officers. (Water Resources) Attending British Hydropower Association summer conference to better understand the challenges faced by the sector.

What's happening next?

- Ongoing discussions with the WFG Commissioners office regarding the permitting process.
- Review of SLA's to consider where they can be reduced following process efficiencies, to show our commitment to determining applications to better meet customers' expectations.
- Public Register expected to be available for customers online by the end of October 2018.
- Species Licensing to move to the CRM system during.
- New guidance and application forms for medium combustion plant directive sites to be made available by December 2018.

Leadership contact/s: Isobel Moore

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Determine 95% of permit applications within statutory (or service level) deadlines	%	96	95	96	Green, 96%			
Permit applications processed	#	3932	4126	1039	1039			
Permit applications processed to deadline	#	3760	3908	997	997			
Number of Continuous Improvement projects initiated by the Permitting Service	#			9	9			

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Target – High Public Interest Sites

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

We remain in dialogue with the WFG Commissioners office in relation to our approach to HPI sites. A further meeting is scheduled for 7th August where we will review draft templates that reflect the involvement and collaboration that is already built into the permitting process.

Why is this activity important?

NRW staff are required to identify permits applications, planning applications and our own activities e.g. flood schemes, felling, which may attract high public interest. We can then consider the necessary technical & legal advice and resources that will be required to support our communication and engagement with the local community.

What's been done?

Barry Biomass: We continue to receive FOI requests for this permit, issued in February. An additional 15 were received in June, totalling 44 since the beginning of the calendar year. **Kronospan:** Following a new Direction from WG, NRW have been delegated licensing responsibilities for this site which were previously delivered by the LA. The site operations have been a cause of public concerns for sometime, We have now received the permit application to consolidate licensable activities and to bring the operations in line with new EU standards. **Beaver release:** The permit application was withdrawn. 48 individuals who objected to the proposed release have been written to inform them of the withdrawal. Our Farming Union liaison officer has also been informed. **Wylfa Newydd:** On the 1st June, Horizon Nuclear Power submitted three environmental permit applications and a marine licence application to NRW. We have duly made the applications and informed Horizon on 21 June. Formal public consultation and media briefings were initiated from 25 June. **Hinkley Sediment Disposal:** As well as emails to politicians and Local Authorities updating them throughout the process, we created a webpage, in discussion with Welsh Government officials. We also uploaded many of the licence documents to this page to ensure transparency. We've issued two press releases since March, and have given TV and radio interviews with the BBC, which gave the story extensive coverage and helped us communicate our message of reassurance. We also posted regular information on our social media channels which was shared widely and answered any questions people asked us. **Roath Flood Alleviation Scheme:** Following protests from local residents the final phase of works to reduce the risk of flooding in this community has been placed on hold while discussions with the action group are held to agree a way forward. **Dinas Powys Flood Alleviation Scheme:** A detailed appraisal to develop options to reduce flooding to the community of Dinas Powys is underway. The potential preferred option based on early plans and outline design work has the potential to impact an area of ancient woodland, this could therefore present a conflict between our aspirations to reduce flood risk and our role in protecting the Welsh environment. **Llanfair Talhaiarn Flood Alleviation Scheme:** Construction work is due to commence in the community to reduce the risk of flooding however works will now have to be phased into two elements which will leave an existing trash screen, due to be replaced, in place until next year. This will prolong the disturbance period for the community and leave operational issues in clearing the trash screen in place over a further winter period.

What's happening next?

Barry Biomass: Make all documents publicly available, once the ATI team have redacted all protected data. **Kronospan:** We are in the process of completing the duly making assessment. Operations colleagues are planning the consultation public drop in sessions. **Wylfa Newydd:** Public drop in sessions on 16, 17 and 18 of July at three different locations on Anglesey. **Hinkley Sediment Disposal:** All licence conditions have now been discharged. There are no further specific communication actions that we need to undertake. The licence holder will need to provide us and WG (whom are responsible for compliance and enforcement) with 7 days notice prior to commencement of the disposal activity. This will be included on our public register. **Roath Flood Alleviation Scheme:** We are continuing to work with the action group to discuss their issues, we have addressed challenges over the hydrological assessment and are now awaiting the groups comments and findings on the options analysis we carried out in developing the scheme. Discussions are likely to continue until at least September leading to a significant risk in works being able to complete this financial year. **Dinas Powys Flood Alleviation Scheme:** The appraisal work is being finalised with options being considered shared with the community and other stakeholders, we are looking to ensure the business case appraisal is robust as possible with all potential options investigated, issues and risks identified and any impacts mitigated against to the best of our ability. **Llanfair Talhaiarn Flood Alleviation Scheme:** The community have been informed of the latest progress and the likely impacts on the length of construction programme. Operational issues are acknowledged and an interim operational plan put in place to continue managing the existing asset in the meantime before it is replaced as part of the second phase of these works.

Target – Reservoir Programme

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

The measure here focuses on dam safety; specifically, our obligations under the Reservoirs Act 1975 and our work to protect the safety of people, property and environment downstream of our reservoirs. As such, we are addressing the Wellbeing of Future Generations Act goal of developing a *resilient Wales* as the core principal. Behind the KPI lie activities such as emergency planning, provision of flood mapping, access opportunities and other information to inform the public and our professional partners highlighting our reservoirs as places which enhance a *healthier Wales*, and recognition of reservoirs’ *cultural impact and contribution to Wales’ communities* through sensitive use and development. In ensuring the safety of our reservoirs, consideration is given to interconnected topics such as water supply, flood alleviation, recreation, biodiversity, etc. which increasingly involve local communities and public bodies; reflecting the SMNR approach.

Why is this activity important?

The purpose of the Reservoirs Act 1975 is to protect people and property from the uncontrolled release of water from large, raised reservoirs and the potentially catastrophic consequences that can arise. NRW need to ensure that the reservoirs on our land that fall under the Act are constructed, supervised, inspected, maintained, altered and removed under the guidance of qualified civil engineers. A change in legislation implemented in 2016 means that NRW now manage and maintain 40 reservoirs under the Act across Wales. NRW are delivering a programme of work to ensure that all these reservoirs become compliant with the Act. The measure is % of NRW reservoirs that are compliant with the Reservoirs Act, and the target is 100% as all of reservoirs should be compliant with the statutory requirements

What’s been done?

Compliance was last at 100% in July 2017. There has been a fall in performance, mainly due to a statutory change (in the Regulations) that mean more breaches of the Act are reported to the enforcement authority at an earlier stage. We have a significant amount of corrective measures (Measures in the Interest of Safety (MITIOS) in the Act) to undertake as a result of inspections. There is a total of 225 MITIOS to be completed by 2022. 105 have been completed to date with a further 60 required to be completed by the end of 2018/19 financial year. Measures vary but include completion of surveys, studies, access and structural improvements to the reservoir.

What’s happening next?

A programme of work is in place to address MITIOS for high risk reservoirs on our land. We continue to assess each site and the wider benefits to identify the best future management option from Improve, Maintain or Discontinue. We anticipate that the measure should show an improvement as we go through the FY, but it is unlikely to become green as there are a significant number of measures to complete.

Leadership contact/s: Jeremy Parr, Lyndsey Rawlinson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Reservoir Programme					Red / Amber			
NRW reservoirs compliant with Reservoirs Act	%			100	Red/Amber, 79%(t=100%)	(t=100%)	(t=100%)	(t=100%)

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective - Improve resilience and quality of ecosystems

Target - Implementing 'Vital nature' - Restoring, creating and improving habitat and enhancing biodiversity

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

At the heart of Wales' new legal framework is the recognition that everyone's wellbeing - economic, social, cultural and environmental - depends on healthy and resilient ecosystems, which in turn depend on biodiversity. While past efforts have been vital in limiting the damage, the Wellbeing of Future Generations (Wales) Act 2015, and the Environment (Wales) Act 2016 give us both an opportunity and a legal imperative to shift the focus away from managing the symptoms to tackling root causes.

A key aim of Vital nature 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.

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target

Why is this activity important?

Biodiversity continues to decline. The extent of some habitats has declined significantly and connectivity between habitats has reduced. Ecosystem condition – based on features - is mixed, but 55% of species and 75% habitat features on Natura 2000 sites have been found to be in unfavourable condition. SoNaRR has identified that currently no ecosystem in Wales has been assessed as having good resilience and many will not be adaptable enough to be deal with climate change and other pressures.

Everyone's wellbeing - economic, social, cultural and environmental - depends on healthy and resilient ecosystems, which in turn depends on biodiversity. Unless we can halt and reverse this decline and build the resilience of ecosystems, our well-being and the well-being of future generations will suffer.

What's been done?

We have developed Vital nature: Making the connections between biodiversity and the people and places of Wales, our Strategic Steer for Biodiversity. It represents a statement of our priorities, our intended direction of travel and ways of working to help maintain and enhance biodiversity and build ecosystem resilience. It has been developed alongside our Corporate Plan to 2022 and through a series of goals and high-level commitments establishes a high-level framework to drive forward action in line with the Nature Recovery Action Plan (NRAP).

What's happening next?

We will be working to implement Vital nature. This includes developing the tools to be able to drive forward and measure habitat creation and restoration across the organisation and with partners.

Leadership contact/s: Ruth Jenkins & Martin Evans

	Units	2016/17	2017/18	2018/19			
				Q1	>Q2	>Q3	>Q4
Implementing 'Vital nature' - Restoring, creating and improving habitat and enhancing biodiversity	milestones						
Launch Vital Nature	(Q1)			Green			
Build prioritised action into developing service delivery plans	(Q2)						
Review the extent of and opportunities for habitat restoration, creation and condition improvement across NRW's activities	(Q3)						
Deliver NRW biosecurity training and produce biosecurity guidance	(Q4)						

Well-being objective - Improve resilience and quality of ecosystems

Target - Build ecosystem resilience by improving the conservation status of the features on protected sites working with our partners

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Collaboration with owners, occupiers and stakeholders continues to be integral and essential to delivery of measures to achieve favourable conservation status and ecosystem resilience in the long term. Through the cycle of State of Natural Resources Reporting, Area Statements and Commissioning, we are communicating the challenges of achieving ecosystem resilience on protected sites and we are engaging with all stakeholders to deliver priority measures.

We are transforming our designated sites ICT systems to support collaboration with organisational stakeholders more efficiently.

We are exploring ways of bringing in additional financial resources to tackle the challenges, for example bringing in external funding with applications to EU LIFE fund and Heritage Lottery Fund, and innovative approaches such as PES and Green Marketplace initiative.

Why is this activity important?

SoNaRR has identified that currently no ecosystem in Wales has been assessed as having good resilience and many will not be adaptable enough to be deal with climate change and other pressures. Overall, biodiversity is declining, the extent of some habitats has declined significantly and connectivity between habitats has reduced. Ecosystem condition – based on features - is mixed, but 55% of species and 75% habitat features on Natura 2000 sites have been found to be in unfavourable condition.

Protected sites on land, inland waters and the sea are key for delivering SMNR and an essential mechanism for maintaining biodiversity and building ecosystem resilience. We need to make ecosystems more resilient. We want our protected sites to function as core areas of a resilient ecological network, in which habitats and wildlife populations can thrive and expand, recolonising areas from which they have been lost, and contributing to ecosystem services well beyond the protected site boundaries.

What's been done?

A range of tools and measures are available to NRW to work directly and with others on designated sites to achieve conservation objectives. This ranges from implementing legislation e.g. consenting, assenting and enforcement, management agreements and direct action e.g. management activities on land directly managed by NRW. We work in partnership with many organisations facilitated by the sharing information on the issues and actions required to take positive action to address conservation management issues and build ecosystem resilience. The annual work programme of actions to improve the conservation status of features on protected sites has been developed. 24% of actions were reported as underway or complete as of 10 July 2018. We have received notice of a successful bid for EU LIFE funding for the Sands of LIFE project which will run over 3 years and restore sand dune habitats on four Special Areas of Conservation (SAC) by removing invasive native and non-native species and restoring appropriate traditional grazing practices. We have submitted an 'Expression of Interest' to EU LIFE fund for external funding for River Dee Special Area of Conservation restoration project.

What's happening next?

Following the publication of 'Vital Nature' NRW Biodiversity strategic steer we will be programming the work to develop a strategic approach to protected sites which enables future planning and management of the site network to effectively address key challenges. Initiate Sands of LIFE project. Work to transform the Sites Actions database from its current platform to new ICT solution to support collaboration with key stakeholders over priority action for achieving favourable management.

Leadership contact/s: Ruth Jenkins & Martyn Evans

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Build ecosystem resilience by...	%				24%,Green			
Annual work programme of actions underway or complete	%				24%, t=20%	t=30%	t=50%	t=80%

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Improve resilience and quality of our ecosystems

Target – River restoration plans and fisheries connectivity and habitat

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

The requirement for this work was identified due to the poor and declining status of salmon stocks, and many sea trout stocks across Wales.

Recent observations of very poor spawning success across most of Wales has added significantly to concerns.

Therefore, the nature of this work is unchanged but the emphasis has increased as we try to address all constraints to the recovery of fish stocks.

Why is this activity important?

Salmon and trout are iconic species across Wales but their populations are performing very poorly due to a combination of environmental conditions at sea (where marine mortality is the highest on record) and in freshwater (where there are concerns around agricultural pollution, predation, and climate warming). Restoring rivers to optimum environmental condition in order to maximise the productivity and resilience of our fish populations is essential, not least for securing WFD and HD outcomes but also because marine challenges cannot easily be resolved. RRP will itemise and summarise work required to address physical constraints to fish populations. This will include barriers to migration, poor riparian zone and instream habitat quality, river bank protection, poorly designed culverts, acidified waters etc. They will collate existing evidence from all potential sources and supplement this with new catchment evidence to compile comprehensive reports (noting that some areas may be subject to ongoing NRM team actions). These will be used to inform future funding bids by appropriate bodies to undertake practical restoration work.

What's been done?

These river restoration plans are focussing on constraints to fish migration and to fish habitats. 4 have been commissioned: Teifi – draft final report being reviewed.

Tywi – start-up meeting held, evidence collation and targeted practical field work underway.

Mawddach and Clwyd were commissioned in early July and initial work has now commenced.

What's happening next?

4 further plans are scheduled for Q3 and we are currently considering which catchments to focus on.

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
River restoration plans and fisheries connectivity and habitat	# plans				Green, 4			
River restoration plans commissioned	#		1	8	a=4 / t=4		t=4	
Key interventions undertaken	#						x	x

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Improve resilience and quality of our ecosystems

Target – Monitoring and addressing tree and plant health issues

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

NRW continues to regulate the disease as in the manner noted in Welsh Government's *Phytophthora ramorum* in Wales - Disease Management Strategy.

Why is this activity important?

P ramorum is the most serious tree disease problem to have affected forests in Wales. Over the past few year it has spread very rapidly and is now causing very serious economic, social and environmental impacts. The control measures through the Statutory Notice is a legal requirement under the Plant Health (Forestry) Order 2005 and the European Directive 2000/29/EC which identified required measures for the protection of plants from harmful pests and diseases by preventing their introduction or spread within the EU.

What's been done?

NRW and previously Forestry Commission have been managing the disease using Statutory Notices since 2010. To date over 8,000 ha of larch on the Welsh Government Woodland Estate (WGWE) have been placed under some form of Statutory Notice.

What's happening next?

NRW will continue to regulate the disease as in the manner noted in Welsh Government's *Phytophthora ramorum* in Wales - Disease Management Strategy.

Leadership contact/s: Isobel Moore

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Monitoring and addressing tree and plant health issues					Amber			
Issuing Statutory Plant Health Notices (SPHNs)	%							
<ul style="list-style-type: none"> Target for SPHNs issued within 30 days of disease confirmation 	%	90%	90%		60% (t=90%)			
<ul style="list-style-type: none"> Report for all of Wales and WGWE: Total area under SPHNs Total number of SPHNs % of larch under SPHN 	Ha No %				10,101/7,837 833/571 42/69			

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Reduce the risk to people & communities from environmental hazards like flooding & pollution

Target – Effective and efficient incident management response

Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?*

We continue to deliver against the principles of the Well-being of Future Generations Act and are using them to improve and develop our approach to Incident Management. We are now meeting our goals through:

taking an **integrated approach** and **working collaboratively** to mitigate or reduce the likelihood of incidents occurring and using evidence to inform both our ways of working and those of others.

(Collaborative working is also a key principle of the Sustainable Management of Natural Resources under the Environment (Wales) Act.)

Preventing environmental damage (or the severity of any environmental incident that does occur) by taking timely action, mitigating and reducing the impact of incidents through learning and improving our response.

Protecting the environment from environmental damage from Incidents in line with NRW’s Well-being objective:

4. Reduce the risk to people and communities from environmental **hazards** like flooding and pollution

Our response to incidents is also key to the Resilient Wales Well-being goal.

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Overall performance for this measure reflects the lowest reported position of any of the three parts

Why is this activity important?

Timely and effective response to reports of incidents helps us to mitigate and reduce the impact to communities and the environment of incidents that do occur. Complete and accurate records are used in the prosecution and enforcement actions resulting from incidents. Good record keeping, and timely closedown of incident reports improves our evidence base, which is used to drive day job activities and influence ways of working.

What’s been done?

Monthly Wales Incident Recording System (WIRS) reports are provided to Operations Teams with performance statistics and information, informing them of their progress and highlighting areas to improve. The Incident Management Business Board (IMBB) reviews WIRS statistics and identifies actions to take to improve performance. Issues and actions to help resolve them are also routinely discussed between the Head of Service and Heads of Place. Presentations and offers of support have been made to all teams that have an incident response role, to highlight the performance targets and address any issues they may have been having.

What’s happening next?

Continued supply of raw WIRS data to Operations Teams (on a monthly basis) to better target where improvements need to be made. Continued meeting with NRM Teams to understand barriers and blockers to incidents being closed within 30 days. This will be replicated with other teams if there is a need. In September guidance will be sent out to NRM teams to encourage the response times to be added to WIRS reports for easier identification of our response times to ‘High Category’ incidents.

The performance data reflect what is reported and we know from the incident closure statistics that not every incident is being accurately reported at present, and more work is required to improve the reporting culture. This has been a challenging quarter with resources being diverted to help with the new Organisation Design, responding to incidents as well as undertaking routine activity. This has contributed to less focus on ensuring that timescales are met, and incident records are updated and closed down in a timely manner. There have been some changes to our incident procedures e.g. a revised Incident Classification scheme, which it was anticipated would take some time to bed down. This is why the targets incrementally increase as this year progresses, because we were allowing for improved performance as the year develops. However, it is clear that there is some way to go to ensure our reporting is truly reflective of our activity in the field. Comments above describe the actions we are taking to improve the completion of recording, but it is a challenge.

Leadership contacts: Jeremy Parr & Lyndsey Rawlinson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Effective and efficient incident response management					Red / Amber			
Incident Assessment (within 1 hour)					41% (t=65%)	t=75%	t=85%	t=95%
Response to ‘High category’ incidents					55% (t=65%)	t=75%	t=85%	t=95%
Incident Closure					49% (t=60%)	t=70%	t=80%	t=90%

Well-being objective – Reduce the risk to people & communities from environmental hazards like flooding & pollution

Target – Flood Asset Condition

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

The purpose of flood risk management work is the **prevention** of the damaging effects of flooding to the people, economy and environment of Wales. Our routine and capital maintenance works are delivered so that the required standard of protection is maintained in the **long term** while keeping whole life costs to a minimum.

We have recently been working in collaboration with the 22 Local Authorities in creating a central national asset database for Wales. This has meant key asset information from all Risk Management Authorities in Wales is being stored in a consistent way.

We now **collaborate** more closely with other asset owners, such as Network Rail, in delivering flood risk maintenance work and asset fixes. Our asset maintenance programmes are delivered in close conjunction with colleagues in other NRW functions. The recently development of the asset database, AMX, has meant that asset defect scheduling will be carried out in a more efficiently in the future.

We are continuing to address locations where we can no longer economically justify continuing maintaining assets. As part of this process we **involve** the landowners affected in communicating the reasons for withdrawing maintenance and how they themselves can

Why is this activity important?

The impacts of flooding can be severe and varied. As well as the immediate risk to life, the health impacts of those affected can be serious and long lasting. The impacts to the economy of Wales can also be considerable and far reaching. NRW owns and maintains over 3900 flood risk assets in providing an agreed standard of protection to 73,000 properties in Wales. As well as reducing the risk to life and providing protection to property and vital infrastructure, they also provide protection to a several nationally and internationally designated sites such as SSSIs, SACs and SPAs.

What's been done?

We inspect our assets on a planned rolling basis, plan repairs where needed, and monitor the status every month. At current levels, 55 asset fixes are required to reach the target of 99% of our assets in high risk systems passing. The forecast was for 13 asset repairs to be carried out in quarter one, of which five were carried out, due to competing demands on the workforce. Asset fixes are prioritised on the degree of flood risk posed from the failing asset and the available resource. Flood events can also impact the programme of repairs. Contingency Plans have been created locally where required until the asset is fully serviceable. We expect that the assets not repaired in quarter one will be addressed in quarter two along with those already planned.

What's happening next?

We have plans to fix 45 of the 89 failing assets this financial year, the fixes for the other 44 are under development and not yet determined. This does mean that we are unlikely to reach the target as things stand. As assets are inspected on a rolling basis then as assets are fixed, some others will be identified as failing. It is hard to predict future performance levels as new failings can identified at any time, but repairs are actioned on the back of the monitoring. The more substantial fixes are included in the capital programme of work, and so may take some time to deliver. An example of this is the substantial flood alleviation work at Crindau, Newport

Leadership contact/s: Jeremy Parr

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
99% of NRW flood risk management assets in high risk locations are maintained in target operating condition	%	Amber 98.2%	Amber 97.5%		Amber 97.4%			
Number of asset fixes planned	Number				13	12	8	12
Number of asset fixes delivered	Number				5			
Asset inspections that have been carried out to time. (Red=<80% to time, Amber 80% to 90% to time, Green >90% to time)	%				94%			

Key: Green = 99% and above at target condition. Amber= Between 95% and 99% at target condition. Red = <95% at target condition

Well-being objective – Reduce the risk to people & communities from environmental hazards like flooding & pollution

Target – Flood Risk Management Capital Programme

Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?*

We continue to deliver against the principles of the well-being act and are using them to improve and develop. We are now meeting our goals through:

looking at the **long term** – our Medium-Term Plan covers the next ten years, allowing the business to plan risk management and investment decisions.

taking an **integrated approach** and **working collaboratively** – projects within the programme are delivered through an integrated model, where teams across the business plan, scrutinise and deliver key FRM activities.

preventing issues from occurring – delivering significant NRW projects, reducing the risk of flooding to high risk communities.

We are also integrating the well-being objectives into our work. Natural Flood Risk Management is now at the forefront of our optioneering work, collaborating with internal teams to scope potential flood reducing options, linking to a ‘**Healthier Wales**’ and ‘**Resilient Wales**’.

Collaborating with organisations such as Cadw and the Woodland Trust on some of our major construction schemes, helping to create ‘a **Wales of vibrant culture and thriving Welsh Language**’

Collaborating with WG and Local Authorities on the use of the Communities at Risk Register to prioritise flood defence work throughout Wales, ensuring ‘a **more equal Wales**’, where FRM can help deprived communities and to not show prejudice in favour of any social group or class, whilst also helping communities function and to maintain ‘a **Wales of**

Why is this activity important?

In Wales there are 200,000 properties at risk of flooding with 73,000 properties currently benefiting from defences. These properties are protected by over 500km of flood defences made up of 4000 NRW owned assets. Prioritised on a risk basis the FRM Capital Programme invests around £20m per year to maintain and improve our existing flood risk. FRM are also committed to investigating solutions to reduce the risk of flooding to properties still at risk through the construction of new defences.

What’s been done?

Projects at Pontarddulais, Llanfair Talhaiarn and Cadoxton Brook are all expected to complete construction later this year, whilst the St Asaph scheme will officially be opened by the Minister for Environment later this summer. Our other major construction schemes at Roath and Crindau are both progressing, although the latest phase of the Roath scheme has been paused as we work with the campaign group for a favourable solution. Appraisal and design work supporting future construction schemes are continuing. In addition to this, work continues on the development of the Wales NaFRA project for delivery by summer 2018. We are progressing the work above in conjunction with over 200 other projects undertaking maintenance repairs and refurbishment of flood defence assets; mapping & modelling studies; natural flood management implementation; and improving the resilience our flood warning network.

What’s happening next?

By continually reviewing the highest risk locations throughout Wales and the standard of protection that we provide, FRM continue to develop and update our Medium-Term Plan. This outlines our future needs and where we will need to invest. Large scale flood alleviation schemes take significant planning, and the development of projects are already underway within the programme to ensure we meet future year targets through schemes such as Dinas Powys, Llyn Tegid (Bala), Ammanford and Friog Corner (Fairbourne).

Leadership contact/s: **Jeremy Parr**

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Reduce flood risk to at least 500 properties	# properties	1078	1282		Green, 0			
Reduce flood risk to properties – target	# properties			782	0	0	279	782
Reduce flood risk to properties – actual	# properties				0			
Number of properties benefitting from a sustained level of flood protection as a result of our capital maintenance work – actual	# properties							

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Reduce the risk to people & communities from environmental hazards like flooding & pollution

Target – Tackling environmental crime to the threat to sustainable management of natural resources

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

We have recognised that criminals are moving waste across borders to be deposited illegally in Wales. This has led us to change our approach to tackling illegal waste activities.

Adapting to the scale of this challenge we have sought to collaborate more closely with the other UK and Irish Environmental Agencies. We have been working collaboratively to review the evidence available. This evidence has been combined to help better understand the threat of cross border waste crime. A UK and Ireland report will be completed in Q1, 2018. The report will enable us to jointly prioritise action and work more closely with partners both strategically and operationally.

This initiative is a step that will help us to better protect our natural resources from illegal waste activities and ensure our communities are not blighted by illegal waste dumps.

Why is this activity important?

The over exploitation of fish and shellfish stocks, illegal dumping of waste, illegal felling, the deliberate damage of habitats, illegal abstraction and water pollution are some of the threats to the sustainable management of our natural resources. Left unchecked these types of activities can cause immediate and lasting damage that can impact the opportunities available to current and future generations. Taking appropriate action ensures a level playing field for legitimate operators, supporting jobs and the economy as well as protecting our natural environment for the future.

What's been done?

We have developed processes to ensure that all Wales enforcement priorities are understood and resourced. This has resulted in officers from across Wales being brigaded to support complex investigations. We have continued to improve efficiency in terms of communication and co-ordination for example improving communications between North and South Wales relating to the regulation of shellfish beds. This has helped reduce the risk of the licencing system being abused and helped ensure there is a level playing field for licensed gatherers. We have continued to use our powers appropriately, focusing on achieving the desired environmental outcome. For example in Q3 2017/18 we issued a restoration notice to reinstate 1/2 km of natural river habitat that had been damaged by an illegal flood risk activity. This is the first time the notice has been used for this purpose in Wales.

What's happening next?

We are committed to improving our evidence and fully utilising it in our decision making. By maximising our use of intelligence and other information sources we can seek to identify upstream interventions that help prevent illegal activity. We will also create place-based information products that help inform our understanding of risks and priorities locally.

Leadership contact/s: Martin Cox

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Improving NRW's ability to detect and tackle environmental crime	Y/N				Green			
Ensure our enforcement priorities are understood and that processes enable these priorities to be resourced across our teams (review Q2 & Q4)	Y/N					x		x
Work to support the development of more streamlined and targeted investigation processes, piloting this approach on selected cases. (Q4)	Y/N							x
Work to establish a baseline measure of the length of time taken to complete investigations (report at Q4) to support work on the streamlining of future investigations.	Y/N							x
Share our enforcement priorities with key enforcement partners to inform a UK strategic assessment (Q1)	Y/N				Y			

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Reduce the risk to people & communities from environmental hazards like flooding & pollution

Target – Impact of industry and waste sites

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Our approach has not changed as permits for industrial sites aim to achieve integrated pollution prevention and control and have the underlying principles of using the best available techniques to minimise potential impact. They include requirements to audit and minimise energy and water use, and to use materials which have the least environmental impact. Permits for waste activities must ensure that the relevant objectives of the Waste Framework Directive (i.e. that waste management is carried out without endangering human health or harming the environment and, in particular: without risk to water, air, soil, plants or animals; without causing nuisance through noise or odours; and without adversely affecting the countryside or places of special interest) are met and also that the waste hierarchy is followed. Effective regulation of permitted sites therefore already embodies SMNR as it aims to achieve continuous improvement and prevention at source

Why is this activity important?

Poor performance at permitted sites has the potential for impacts on the environment, communities, reputation of a sector and legitimate business. Poor performers are resource intensive in terms of our regulatory effort and are considered to pose a greater risk of incidents that can also consume a large amount of our resources.

Over recent years there have unfortunately been a number of large scale fires that have required significant resource from operational teams and the Fire and Rescue Service. To try to reduce the likelihood of these fires occurring and if they do occur, reduce the impact that they may have, since 2017 we have been inserting conditions into permits requiring waste operators to produce and implement fire prevention and mitigation plans for their sites. COMAH sites present the biggest risk to delivery of SMNR; any major accidents at these sites will have catastrophic consequences for the wellbeing of people and the protection of the environment. We will be categorising our COMAH sites in accordance with flood risk to enable us to prioritise site inspections.

What's been done?

Priorities for operational work are directed by the respective regulatory steers 2018/19 (Industry and Waste), endorsed by the Regulatory Business Board (RBB). Poorly performing industry and waste sites have plans in place to address specific problems at the sites. The permit variation project to insert the fire conditions into relevant permits is continuing.

What's happening next?

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. The focus on assessing and ensuring operators have a Fire Prevention and Mitigation Plan (FPMP) in place will continue throughout 2018.

Leadership contact/s: Isobel Moore

	Units	2016	2017	2018	2018/19			
					Q1	>Q2	>Q3	>Q4
Impact of industry and waste sites					Green			
Poorly performing permitted waste sites	bands DEF	31	27	< 27	14*		x	
Poorly performing permitted industry sites	bands DEF	11	8	< 8	6*		x	
High fire risk sites with Fire Prevention and Mitigation plans in place	Number		66 of 127	Report in Q4				x
COMAH sites categorised for flood risk	Number			All sites end Q4	0			x

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Lowest performance colouring of the two poorly performing site lines and COMAH sites line will be the colour reflected for the overall measure

*Figures reported are from January to June 2018 as regulatory compliance reporting is based on calendar year.

Well-being objective – Help people live healthier and more fulfilled lives

Target – Develop Joint Measures with Sport Wales and Public Health Wales

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

This is the first time a natural resources body has been involved at the forefront of national physical activity strategic planning – previously it has fallen to Public Health Wales (PHW) and Sport Wales (SW) alone. This is a different approach to physical activity development and we aim to challenge previous ways of working.

Previous NRW planning has reacted to strategic direction, now we are setting it. As such, we will develop our internal offer in collaboration and will seek to integrate with PHW and SW and through broader partnership locally, such as Public Service Boards.

We have a role to play in involving our broader natural resources partners to learn lessons and also deliver tangible long-term actions.

Why is this activity important?

Many people in Wales are not physically active enough to protect their health. The burden of physical inactivity is rising with significant costs to the health system and the wider economy. Each year physical inactivity costs £51 million to the NHS and £314 million to the overall economy in Wales. The burden of overweight and obesity is rising with significant costs to the health system and the economy - if rates of overweight and obesity continue to rise, by 2050, this will cost the NHS in Wales £465 million per year, with a cost to society and the economy of £2.4 billion. Physical activity features prominently in Prosperity for All under Healthy and Active. Ministers have tasked Public Health Wales (PHW), Sport Wales and NRW to collaborate closely to address levels of physical activity in Wales. Each organisation brings vast expertise with NRW playing a vital role, not only in the provision, but also the advocacy of a wide variety of active environments, from doorstep opportunities to wider landscapes, coastlines and seas.

What's been done?

The most recent work on physical activity in Wales was undertaken by PHW, WG and Sport Wales - 'Getting Wales Moving' was published in March 2017 and summarises the collective view of actions required to deliver a more active Wales. Regarding this new collaborative working, Ministers initiated it winter 2017. The organisations developed a paper setting out the joint approach and initial priorities for action. This paper went to WG in late March. Officers have since met with WG Officers to discuss progress. In mid-June a further meeting took place between the three organisational CEO's and officers to agree the next steps of development of the joint approach.

What's happening next?

Workshop session is to take place in late July to gather and synthesize evidence and barriers across the three organisations. From here the organisations will produce the vision, recommendations for systems of working and early joint actions through the summer. The three organisations are to report to ministers in September/October 2018 and the CEO's are also to meet Ministers to discuss. Proposed 'launch' in the new year.

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Develop Joint Measures with Sport Wales and PHW	Y/N							
Workshop to begin developing measures in July	Y/N					x		
Plan to deliver available in August	Y/N						x	
Reporting back to Ministers in Sept/Oct	Y/N						x	
Launch in Q4	Y/N							x

Key: Green = On target. Red = Off target. Lowest reported milestone position will be reflected as the overall position for this measure

Well-being objective – Help people live healthier and more fulfilled lives

Target – Development and launch of our Cyfle Placement Scheme by March 2019

Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?*

This is a new area of work so there is no approach to change, however through development of the scheme we have ensured that the SMNR principles and Well-being Objectives have been considered, for example:

- Placements make a significant contribution to the success of our business whilst also giving people the opportunity to gain valuable skills and share expertise and advice.
- Through placements, we will be able to champion the Welsh environment, promote the work of NRW and the importance of sustainable management of natural resources, strengthen sector skills and build community resilience.
- Placements will help us to deliver our purpose and priority work and provide research and evidence to develop SMNR solutions.
- Placements will be offered across Wales, with opportunities being fair and equal for all. They will provide paid work, training, learning and development opportunities, leading to improved chances of employment.
- Placements will provide people with opportunities to access and engage with the natural environment and improve their health and well-being.
- The scheme is being developed through collaboration, internally with task and finish groups and externally by learning from best practice of other organisations

Why is this activity important?

Cyfle is NRW’s new scheme for the recruitment, co-ordination, support and management of all placements. The scheme is currently under development to put in place the necessary policies and procedures to ensure a high quality, easy to use, cost-effective and consistent service for both staff and placement participants, with clear governance and guidance. Previously a range of placements have been offered throughout the organisation but due to legacy arrangements continuing there has not been a consistent approach. The placements to be offered through the scheme are: Apprenticeships, Higher Education Placements, Work Placements, Student Work Experience Placements, Student Research Placements and NRW Volunteer Placements. The scheme will be pro-active to align placements with business need and ensure they are mutually beneficial to NRW and participants.

What’s been done?

Milestone 1 - New procedures have been developed for all types of placement, in consultation with task and finish groups and policy leads throughout the business, to align with existing procedures where appropriate. Milestone 2 – Workshops were facilitated by the Continuous Improvement Team for task and finish group members and customers of the process to test the new procedures, which were then improved to ensure that they will be fit for purpose. Milestone 3 – An interim legal sign off has been completed to answer recommendations given to NRW in 2015 regarding volunteers and to advise on other issues to inform development of the scheme.

What’s happening next?

Milestone 4 – Develop all products (forms, templates, contracts etc.) needed as part of the scheme to form an intranet toolkit for staff to use to offer and manage placements consistently. Milestone 5 – Develop a transition plan to manage the transition of existing placements throughout the business from legacy arrangements into the Cyfle scheme or alternative management.

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Development and launch of our Cyfle placement scheme by March 2019	Y/N				Green			
Milestones planned for completion	Y/N			1 – 12	1 – 3	4 – 5	6 – 9	10 – 12
Milestones completed	Y/N				1 – 3			

Key: For milestones - Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Year end status based on delivery of Cyfle placement scheme by March 2019 At year end, Green = launch with no issues. Amber/green would be launching with some issues

Well-being objective – Help people live healthier and more fulfilled lives

Target – Promoting outdoor recreation leading to increase Wales Coast Path (WCP) and National Trail visitor numbers

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Collaboration is at the heart of delivering the WCP. In the case of WCP promotion, the development and steering of the strategy and associated action plan is carried out with a national WCP Promotion Partnership that includes local authorities, Visit Wales/Welsh Government and national stakeholders. With funding from EU RTEF monies we are working in partnership with Pembrokeshire Coast NPA on strategic projects to promote the Path. As well as being consistent with sustainable principles and ways of working this work supports delivering of wellbeing objectives in relation to ‘helping people live healthier and more fulfilled lives’ and ‘promoting successful and responsible business’.

Why is this activity important?

Since its launch in 2012 the Wales Coast Path (WCP) has become successfully established as a significant recreational asset with associated economic, health and wellbeing benefits to the people of Wales and its visitors. To sustain and increase the benefits we work with partners to manage a high-quality path and to effectively promote the Path to the people of Wales and its visitors

What’s been done?

A marketing plan, branding and promotional activity was commissioned and delivered for the launch and promotion of the Path for 2012-14. This included the development of the original logo and branding, the WCP website, leaflets, guide books and website content (such as photographs). Less resources for WCP promotion meant the original promotional strategy and action plan, plus activity and materials have reached the point where they need to be revised, replaced and/or supplemented. In 2017/18 Pembrokeshire Coast National Park Authority with NRW support secured funding from Welsh Government and the EU [through Visit Wales’ RTEF] to develop significant new promotional activity. NRW separately allocated funding for revising the design and functionality of the WCP website.

What’s happening next?

Provision of a new promotion strategy and action plan. Implementation of the action plan including: completion and launch of the WCP website, key strategic projects for the developing the WCP brand, PR, significant new materials for the promotion of the Path, including use of new digital tools and website content; projects to better engage children and the wider public and promotion linked to Visit Wales’ themed campaigns [Years of...]. Monitoring and evaluation studies to determine impact of activity will be initiated in 2018/19; the surveys that form part of the studies of users, business and economic benefits will be carried out in 2019/20.

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Promoting outdoor recreation					Green			
Promotion Strategy & Action Plan					drafted		final	
Strategic promotion projects initiated	#			6	2	2	4	6
Revise/launch NRW Wales Coast Website				1		launch		
Social media reach increased	%		3,508,837		819,289			(t=3,596,558)
Initiate User and Business Surveys				1				Contract in place

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Help people live healthier and more fulfilled lives

Target – Air Quality action

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Air Quality is one of Welsh Government’s key priorities and there has been a significant increase in public and political focus on the impact of Air Quality on human health. As the environmental regulator we have always had a key part to play in ensuring that Air Quality is not compromised as a result of the activities that we regulate. As a result of the Environment Act and Wellbeing of Future Generations Act we now have added responsibilities to work with other public organisations to improve air quality in specified areas as a member of the Public Service Boards.

The objectives set reflect our traditional regulatory role as well as the wider collaborative role that we now have under the requirements of the new legislation.

Why is this activity important?

Air Quality is one of Welsh Government’s key priorities and there has been a significant increase in public and political focus on the impact of Air Quality on human health. As one of the public bodies in Wales we have a remit to contribute towards ensuring that air quality does not adversely impact on public health and that targets and objectives for continual reduction in air pollution are met

What’s been done?

Priorities for operational work are directed by the respective regulatory steers 2018/19 (Industry and Waste), endorsed by the Regulatory Business Board (RBB). Impact on air quality is a key assessment criteria for all permit applications and limits on operational emissions are set accordingly.

Q1: 1 CCS cat 2 breach which has had appropriate follow up within 2 months. Of the 11 CCS 3 breaches 7 have had appropriate feedback within the 2 month period whereas the remaining 4 were reported within the last month of the quarter and will be included within the reporting of this objective in Q2.

What’s happening next?

Work with Public Service Boards to contribute towards a holistic approach to improvement in Air Quality in key areas. Look for opportunities to influence the regulated community to increase their contributions to air quality improvements beyond statutory minimum.

Leadership contact/s: Isobel Moore

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Air Quality action					Green			
Ensure that <i>all</i> non-conformances relating to impact on Air Quality (CCS Category 1, 2 and 3) have the appropriate follow up corrective action within 2 months in line with our policy	%				100			
Develop a delivery plan and agree our contribution to:								
the Cardiff PSBs Citizen Science Project to improve Air Quality in the locality of schools in Cardiff by end of September 2018. Identifying 6 primary schools to assist in local monitoring.	N/A				On track	X		
the Air Quality improvements identified within Newport PSB and Neath Port Talbot PSB Wellbeing plan by end of December 2018	N/A				On track		X	

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Lowest reported milestone position will be reflected as the overall position for this measure.

Well-being objective – Promote successful and responsible business, using natural resources without damaging them

Target – Commercial Income (supporting SMNR)

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

The NRW Enterprise Plan is aligned with NRW’s purpose, Well-being Objectives, the 5 ways of working and legal obligations and purpose set in the Well-being of Future Generations Act and the Environment Act - shaping the type of contributions that SMNR can make towards the Well-being Goals (which in turn drives how NRW’s commercial activities will be considered and aligned).

Why is this activity important?

We undertake a range of commercial activities, many of which relate to land we manage on behalf of Welsh Government (WG). We continue to undertake and develop these activities as part of our remit to ensure that the natural resources in Wales are sustainably maintained, used and enhanced. Commercial activities provide an important income stream for us in a period when public sector funding is significantly reducing, particularly Grant-in-Aid (GiA). Our commercial activities also generate a positive economic impact in Wales, supporting and creating jobs and enterprise, enabling others to participate in and benefit from the sustainable management and use of natural resources and contributing to the development of the Green Economy.

What’s been done?

Our Enterprise Plan 2017 - 2022, was approved by NRW Board in July 2017 and published November 2017. It puts our commercial activities into the context of our Well-being Objectives and remit to deliver the Sustainable Management of Natural Resources. It also sets out the principles that will guide our commercial activities and how we will organise the programme and plan the development of each portfolio. It also describes the governance arrangements that will be needed through engaging in commercial activity. Supplementing the Enterprise Plan are the production of P&L Trading accounts

What’s happening next?

- Implement the new Timber Marketing Plan for 2017-2022 (e.g. increasing the proportion of timber sold through Standing Sales).
- Assess the potential for additional wind energy generation on the NRW Managed Estate, whilst responding appropriately to approaches from developers
- Improve performance of Visitor Centres through implementation of Visitors Centres Review
- Develop mechanisms for securing payments for ecosystems services (e.g. Carbon Trading; Natural Capital (RHAN) methodology)

Leadership contact/s: Peter Garson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Commercial Income (supporting SMNR)	£m				a = 9.4 t = 9.4			
• Timber Production	£m	19.2	23.1	23.0	a = 5.9 t=5.9	t=11.6	t=17.3	t=23.0
• Energy Development	£m	4.2	3.7	9.6	a = 2.8 t=2.8	t=3.0	t=4.7	t=9.6
• Recreation and Tourism / Other Estates	£m	2.5	2.9	2.6	a = 0.7 t=0.7	t=1.6	t=2.1	t=2.6
• Analytical Services	£m	0.2	0.2	0.5	a= 0.0 t=0.0	t=0.2	t=0.3	t=0.5

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Well-being objective – Promote successful and responsible business, using natural resources without damaging them

Target – Deliver Renewable Energy Programme

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Collaboration and working closely with energy developers on the NRW Managed Estate (ref onshore wind, hydro, Energy Parks et al) has always and continues to be a key part of our approach to the Energy Development portfolio and we continue to develop new commercial relationships with developers. For example, large scale onshore wind farms meet all 7 well-being goals: *Prosperous Wales* = jobs / *Resilient Wales* = clean energy / *Healthy Wales* = improved air quality / *More Equal Wales* = employment and supply chain benefits / *Cohesive Communities* = community trust funds / *Vibrant culture* = community trust funds / *Globally Responsible Wales* = impact climate change and deliver SMNR benefits.

Why is this activity important?

NRWs Renewable Energy Programme is helping Wales meet Welsh Government’s decarbonisation and Green Growth agendas and contributes to the delivery of Welsh Government’s renewable energy targets as part of the Natural Resources Policy 2017:

- Wales will generate 70% of its electricity consumption from renewable energy by 2030;
- 1 GW of renewable energy will be Locally Owned by 2030;
- All renewable energy projects will have an element of Local Ownership by 2020.

What’s been done?

287MW onshore wind and 22MW battery storage developed on NRW Managed Estate (Cefn Croes & Pen y Cymoedd). 1.3MW small scale hydro developed on NRW Managed Estate including NRW developed 17kW scheme at Garwnant VC. 166MW facilitated by providing access through the NRW Managed Estate to renewable energy projects off the estate.

During Q1 2018-19: Energy Parks – MoU signed in May 2018 between innogy and NRW to promote Energy Park vision. 50MW+ Y Bryn Project put to market

What’s happening next?

Onshore wind – construction continues at innogy’s 96MW Clocaenog Forest wind energy project on the NRW Managed Estate. Innogy’s 57.4MW Brechfa Forest West wind energy project on the NRW Managed Estate will go operational Q3 FY18/19. Innogy’s 33MW Alwen Project Option Agreement will be signed in Q2 FY18/19. Small Scale Hydro Programme – NRW continues to work with Developers to facilitate schemes on the NRW Managed Estate and is putting 5 schemes to market in Q3/Q4 FY18/19.

Leadership contact/s: Peter Garson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Deliver Renewable Energy Programme	MW				Green, 288.3			
Programmes:								
Wind (cumulative actual v target)	MW	59	287	344	287 / t287	287	344	344
Small-scale hydro (cumulative actual v target)	MW	-	1.3	1.4	1.3 / t1.3	1.3	1.3	1.4

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). **NB: Small Scale Hydro – forecast hydro schemes are subject to planning consent**

Well-being objective – Promote successful and responsible business, using natural resources without damaging them

Target – Planning consultation (response and quality/satisfaction)

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

A 'Joint Improvement Project' has been established with all local planning authorities in Wales. This is overseen by ourselves and Planning Officers Society Wales (POSW) with support from the Welsh Government. The Project is being led by NRW and local planning authorities in North Wales to identify areas for improved engagement between ourselves and those authorities. We have identified areas for improvement, which are currently subject to pilot before further implementation across Wales

Why is this activity important?

NRW is a statutory consultee in the town and country planning system for both the planning application process, and in the preparation of development plans. When consulted on planning applications, we have a duty to provide a substantive response within prescribed deadlines. We have a duty to prepare an Annual Report to Welsh Ministers on our performance in providing a substantive response within prescribed deadlines. We also advise the Welsh Government on proposed changes to planning legislation and national planning policy, and a key objective for us is to ensure that the planning system is an effective framework to support the delivery of the sustainable management of natural resources (SMNR).

What's been done?

We have submitted our [2017/18 Annual Report](#) to Welsh Ministers, and our response to the refreshed Planning Policy Wales within deadline. We have developed new OGNs on landscape and on the development plan process to support staff responding to consultations and we have held training on HRA.

What's happening next?

We will continue working with the Welsh Government on embedding SMNR within the National Development Framework and Planning Policy Wales. We will produce a Customer Survey report in the Autumn 2018 that is reflective of views, and details how we intend to improve our Service. We will continue to support the implementation of work programmes identified in the Joint Improvement Project with local planning authorities.

Leadership contact/s: Rhian Jardine

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Planning consultations (response and quality/satisfaction)					Green			
NSIP responses within prescribed time	Yes / No	Yes	Yes	Y/N	Yes	Y/N	Y/N	Y/N
Statutory consultation responses submitted within statutory and other agreed periods:	Number (and %)	7,099 (95%)	6547 (97%)	X	1654 (96%)	X	X	X
- pre-planning	Number (and %)	Nb. Target set at 90%	353 (95%)	X	90 (96%)	X	X	X
- planning	Number (and %)		6,194 (97%)	X	1500 (96%)	X	X	X
The effectiveness of our service to:								
- developers	Score: (1-10)			X		X		
- local planning authorities	Score: (1-10)	8		X		X		

KEY:

For NSIPs the target is Yes
Yes = Green
No = Red.

For consultation responses the target is 95%
Green = On target
Amber / Green = Nearly on target (within 5%)
Amber = Nearly on target (within 10%)
Red / Amber = Off target (within 30%)
Red = Off target (30% or more)

For the effectiveness of our Service the target is >6
Green = 6 and above
Amber = between 4-6
Red: < 4.

Well-being objective Develop NRW into an excellent organisation, delivering first class customer service

Target – Embedding SMNR through training, policies, guidance and streamlining processes

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

The team is dedicated to using the principles of SMNR to help shape the content of the training programme. We encourage involvement by asking participants to share their own experiences and challenges of applying the principles. If they are more comfortable using the 5 ways of working then we allow this too.

We continually review and adapt the course content based on the evaluations received.

Why is this activity important?

SMNR is our core purpose – as enshrined in the Environment (Wales) Act 2016. Everyone in the organisation should have an awareness and be competent (at some level) in applying the objective and principles of SMNR to the work that they do.

What’s been done?

In 2017-18 we developed and started to roll out Level 2 training on SMNR to all our staff. So far (by April 2018) approximately 500 staff have been through the two-day course and we are continuing to invest staff resources to ensure training courses are run right through to December 2018. Alongside this we have been working with a skills accreditation body to ensure that staff practice and competence in applying SMNR can be recognised and awarded through a level 2 credit. On governance, there are some changes being embedded into the role and purpose of the new Business Boards.

What’s happening next?

Training Courses continue throughout July, will slow down in August, and pick up again in September and October. We are looking at Level 3 and Level 4 training requirements, and developing a refresher for those wishing to apply for formal accreditation.

Leadership contact/s: Ruth Jenkins

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Embedding SMNR			Green		Green			
Level 2 training to staff around SMNR:								
• Target staff				70%	40%		70%	
• Staff trained					760			
Developing an audit approach for SMNR embedding in policies and guidance					Not started yet			By end Q4

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). Target colour on the dashboard will reflect the lowest colouring of the elements shown. Year end position relates to lowest reported status of the training and audit approach targets

Target – Implement our new organisation design

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

They have not changed our approach as this Programme has only been in existence since these Acts have been in place.

For example we have included in the programme a high level of **Collaboration and Engagement**. There have been a large number of staff from NRW involved in the design, not a dedicated team. They have brought their business knowledge to the process and have provided a link back into the business. In addition, we have built in workshops where staff have been able to comment on the process and the emerging design and provide feedback. We have regular updates for staff through the intranet. In addition, we have worked in partnership with the trade unions from the beginning. A second example would be **Building Resilience**. We are developing a structure and ways of working that are long term and resilient. Understanding affordability and likely future direction of programmes is shaping the new structure. We are looking to develop teams that are flexible and can adapt and change. Developing learning packages to support staff.

Why is this activity important?

We are developing a new operating model (structure and ways of working) for Natural Resources Wales that achieves our purpose and enables SMNR in all we do. We are applying and building on the principles for the organisational design to include governance, resource allocation, cost centres and activity structure, including identifying if activities will be delivered once for Wales, twice or place based. Our new structure will be affordable and sustainable with a clear line of sight between income stream and deployment of resources.

What’s been done?

Analysis Phase: Reviews of the business activity and resources. Staff Involvement Sessions. Workload Indicators. Design Phase: Activities grouped and presented to staff at involvement sessions. Activity groupings endorsed by Programme Board. Built more detailed designs from the bottom up using the structural design principles such as staff to manager ratio and numbers of organisational layers. More Face to Face staff involvement sessions were held to inform staff of the detailed design of the teams and the structure. Refinements to Senior Structure agreed at ET. Design reworked to reflect these changes. Producing new role descriptions, grades and QA of these for new structure. Further skype sessions with staff to keep them updated on changes. Revisions to SMR and testing has required additional time and detailed design now due by mid-July. So detailed design did not occur by the end June 2018 but overall Programme still on track.

What’s happening next?

Final skypes to update staff prior to Formal Consultation. Formal Consultation, followed by response and any amendment to the case for change. Sign off the revised Case for Change (if required). Change Programme to fill posts. Undertake work for day 1 readiness including development of ways of working for new place based teams. Support staff throughout. Plan and action day 1+ actions. Plan and test benefits realisation and final report.

Leadership contact/s: Richard Siddons

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Implement our new organisation design	y/n				Amber, N			Y
Complete detailed design by end June 2018	y/n			Y	N			Y
Case for change approved by end July 2018	y/n			Y	On track	Y		
Formal consultation completed by end Sept 2018	y/n			Y	On track	Y		
MyNRW aligned to the new structure by 1/4/19	y/n			Y	On track			Y
Complete the change programme by 1/4/19	y/n			Y	On track			Y

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Any LTIs. The lowest performance colouring of any of the above detailed targets is reflected as the overall status of this target

Target – Customer Satisfaction

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

Our new Customer Strategy will be a living document that provides the framework through which we are determined to work to improve the experience of any customer of NRW and put excellent customer service at the heart of NRW’s culture.

Why is this activity important?

We want our customers to trust that they can expect and experience the following from us as an organisation:

1. Timely, accessible & easy to use services built to meet customer needs
2. Considerate, helpful and knowledgeable staff that value and thrive on their ability to deliver excellent service
3. All customer channels or touchpoints designed seamlessly to respond effectively at first point of contact to any customer, wherever possible
4. A strong explicit commitment to customer and standards of service to which we hold ourselves to account
5. A proactive NRW mindset that encourages staff to ‘walk in the shoes of customers’ so values getting things right first time, and understands the difference excellent service can make - even when dealing with difficult matters

What’s been done?

Customer survey has been carried out. Results have been reviewed and presented by the Institute of Customer Services. Benchmark measures are available from this survey which will be periodically re-run to assess change over the benchmark. A Customer Strategy has been written for Board consideration and agreement.

What’s happening next?

The development of both the strategy and how we will deliver it are important milestones for our organisation as we work towards a customer vision for 2022. We know there is more to be done so that we can better meet the needs of customer. We want strong relationships, high levels of trust and satisfaction, and the ability to make customer focused decisions in the hope that stronger connections will lead to better outcomes for all of us living and working in Wales, now and in the future

Leadership contact/s: Catherine Love

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Customer Satisfaction								
Customer Strategy Agreed at NRW Board	Date			Q2				
Customer Programme established	Date			Q3				
Customer Programme Dashboard in place	Date			Q4				
Preparations made for survey rerun	Date			Q4				
Customer Service / Net Promoter benchmarks available for 2018/19					51.4/-41.1			

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more).

Target – Independent Review of Timber Contracting

*Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

(what's changed)

Our appointment of Grant Thornton has ensured awareness of the multiple benefits which our Commercial Team strive to deliver. These benefits span across the ways of working within the Well-being Act and the principles of the Environment Act.

Why is this activity important?

This independent review will ensure we act with regularity and propriety in our contracting activities and ensure previous sales contract issues are not repeated. It will ultimately lead to us having unqualified Annual Reports and Accounts

What's been done?

A number of actions have been delivered from our original action plan which stemmed from previous Public Accounts Committee scrutiny. These include public law & state aid training, and the implementation of a *single tender* procedure to ensure sound justification and clear governance in situations where we need to award contract without open competition. In order to respond to The WAO's qualification of our 17/18 Accounts, we have appointed Grant Thornton to undertake an independent assessment of our procedures and controls to determine if there are additional actions that we need to take. We have had a scoping and planning meeting with Grant Thornton and shared all documentation with them. Grant Thornton have meet some of our Audit, Risk & Assurance Committee members and representatives of Wales Audit Office in September. Lessons learnt from our original action plan are being incorporated into the work of Grant Thornton

What's happening next?

Grant Thornton will now commence their review of documentation along with a programme of fieldwork and interviewing staff members. We will attend the Public Accounts Committee on 24 September. Our Organisational Design work is considering a restructure of our commercial team and appointment of a new commercial leadership role. This will put stronger governance in place and improve separation of duties.

Leadership contact/s: Peter Garson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Independent Review of Timber Contracting					Green			
Scope & appoint independent reviewers	Yes / No			Q1 & Q2	Complete			
Attend PAC & Respond to findings	Yes / No			Q2 & Q3				
Complete review and action plan agreed	Yes / No			Q3				
Progress delivery of action plan and be on target	Action Plan			Q4				

Key: Green = On target. Amber / Green = Nearly on target (within 5%). Amber = Nearly on target (within 10%). Red / Amber = Off target (within 30%). Red = Off target (30% or more). In Q3 and Q4 this target reflects the status of the last table element above

Target – Improve our organisation as a place to work

*Have the Well-being of Future Generations (Wales) Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?**

To support our organisations **long term** ability to contribute to achieving our goals, we need motivated, effectively trained and skilled people.

To this effect we have established an Organisational Development team who will develop the Strategic Workforce plan, develop our Culture and Equalities agenda and ensure our development resources are used to best effect. We will work **in collaboration** with people in the organisation, as well as using response from our people survey, **listening** to our people, working with the trade unions and other key stakeholders to ensure everyone’s voice is heard. Further, as we refresh our values, we want to ensure they are grounded in the views of people delivering our work, that they feel real and have resonance. They will help to guide our behaviours and relationships in the future.

Why is this activity important?

The well-being and motivation of our staff is vitally important if we are to achieve our vision for Wales. To ensure we optimise the contribution of our experienced and passionate people, we need to change the way we work.

What’s been done?

We completed our third People Survey towards the end of 2017/2018. We have begun to share responses with staff and more meetings are happening in our offices. We’ve changed the way we hold Executive Team meetings, have decided to re-fresh our values and made some changes to our organisational change delivery. We’ve invested significant resources in Management and leadership development through TYFU for Management team and the Passionate Leader programme for Executive Team and Leadership Team.

What’s happening next?

Our Executive and Leadership programmes begin again in September. Our management team will be joining the first of those session and further support will be available for Management team members as we move through Organisational Design. We will pilot a team leader development programme, TYFU2 in July, with roll-out in September, continuing in the lead up to implementing the new Organisational Design for NRW. A comprehensive induction programme for new starters will be piloted late September.

Leadership contact/s: Su Turney

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Improve our organisation as a place to work	Y/N				Green, Y			
Leadership programme for ET & LT	Y/N					September		
Development support for MT	Y/N					From August		
Refresh values	Y/N					Begin conversations	Complete	
Continue to share People Survey responses and generate local actions	Y/N				Starting May	Ongoing	Ongoing	
Support Organisational design implementation	Y/N				Recruit team June	Begin August	Continue delivery	
Induction for all new starters	Y/N					September		
Strategic workforce plan	Y/N							By Jan
Developing all our team leaders prior to Organisational design implementation	Y/N					Pilot in July	Roll out September	

Key: Green = On target. Red = Off target. Lowest performance colouring of any of the above detailed targets is reflected as the overall status of this target

Target – Wellbeing, Health & Safety and Incident Reporting

Have the Well-being of Future Generations Act and Environment (Wales) Act changed our approach to this activity (and/or decision making around this work area)?

Natural Resources Wales (NRW) corporate vision is to lead the way to a better future for Wales by managing the environment and natural resources of Wales sustainably. Our Wellbeing, Health and Safety (WHS) Strategy for 2018 to 2021 requires us to conduct its activities in a proactive way that prevents injury and ill health to our staff, and to those who engage with us. With this corporate vision and our wellbeing objectives, our strategy provides the direction on how will organise ourselves to maintain legal compliance as a minimum and promote a positive, sustainable WHS culture. We will further improve through certification to both the International Occupational Health and Safety Management Standard ISO 45001:2018 and the Corporate Health Standard. This will be a clear demonstration of our commitment to recognised best practice, enhancing our reputation with staff, and new and existing stakeholders, including those in industry and business.

Why is this activity important?

We want everybody working with NRW to remain safe and have a healthy working environment, and to provide safe, enjoyable and accessible places for people to visit.

What’s been done?

We have run two Wellbeing, Health and Safety Surveys, in December 2014 and February 2018, utilising the HSL Safety Climate Tool to provide us with a baseline for understanding where we were and as an evidence base on which to identify areas for improvement. The information from this survey was used to inform our first wellbeing health and safety strategy which enabled us to make targeted improvements.

Our WH&S management system is robust, legally compliant and has significantly improved since 2014/15. Over the last three years, we know we have made it easier to report incidents and to manage H&S, however our current systems and culture need to improve further. We have improved absence reporting in NRW and now fully recognise that mental health absence is consistently the number one absence reason in NRW.

Our ambition must be to have no lost time incidents (LTIs) occurring to our staff, however based on previous performance we have set a ceiling of eight LTIs as a means of measuring this target. Two incidents occurred in quarter one, each was investigated, and lessons learnt provided to relevant managers.

What’s happening next?

Our new three-year WH&S strategy has been devised to engage all staff and their representatives to improve the efficiency and effectiveness of our WH&S system, to deliver a safer and healthier work environment for all those engaging with us, and to encourage and enable a positive, sustainable, WH&S culture. We will be guided in this in our ambition to achieve the Corporate Health Standard and the goal of certification to the globally recognised standard ISO 45001:2018

Leadership contact/s: Andrew Johnson

	Units	2016/17	2017/18	2018/19	2018/19			
					Q1	>Q2	>Q3	>Q4
Wellbeing, health and safety incident reporting		Red	Red		Green, 2			
Number of LTIs our staff		4	8		2			
RIDDOR incidents reported		9	8		0			
Increasing near misses reported by our staff		232	201		60			
Instances of absence due to mental health issues					66			

Key: Green = zero LTIs, Red = Any LTIs