

Mr Nick Ramsay AM  
Chair  
National Assembly for Wales Public Accounts  
Committee  
National Assembly for Wales  
Cardiff Bay  
Cardiff  
CF99 1NA

1 June 2017

Dear Nick,

### **Public Accounts Committee 22 May 2017 - Performance Comparison**

At the Public Accounts Committee meeting on 22 May we agreed to send an update on our performance and include a year-on-year comparison to enable the Committee to assess trends in performance.

An annex is attached which highlights the change in indicators and measures used on our 2015/16 and 2016/17 Dashboards.

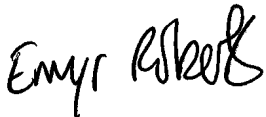
The key points of year-on-year comparison are as follows:

- The 2016/17 performance has been updated to reflect the year end (31 March 2017) position; previously year to 30 November 2016 had been provided.
- There are a similar number of performance exceptions (red or amber measures) in 2016/17 as in 2015/16, albeit on a smaller dashboard. Overall there were two fewer reds, and three more amber measures (12).
- Indicators are generally concerned with tracking longer term trends (some within NRW and some within Wales). Some of the indicators lend themselves to performance ratings, others do not.
  - We have 24 indicators which were set in our Corporate Plan 2014-17 and they have remained the same for the life of that plan (9 of these appear on our 2015/16 and 2016/17 dashboards).
- Measures relate to NRW performance, specifically the delivery of our annual Business Plans.

- We had 24 measures in our 2016/17 dashboard. These have red/amber/green performance ratings. These measures vary in number and content from year to year depending on our Business Plan
- Measure and indicator continuity on the dashboard:
  - Most measures and indicators (29) were carried through in some form from 2015/16 to 2016/17.
  - We removed some measures (12) - these were either covered by indicators, time limited (such as implementing our Strategic Equality Plan), or tracked elsewhere within NRW (such as making flood risk information available)
  - We added some new measures (7) - to reflect new Business Plan deliverables (such as developing our approach to Area statements)

I hope this explains the position. Please do not hesitate to get in touch should further information be required.

Yours sincerely,



**Emyr Roberts**

**Prif Weithredwr, Cyfoeth Naturiol Cymru  
Chief Executive, Natural Resources Wales**

Annex: Year-on-year comparison

2015/16

Continued into 2016/17 or removed?	#		P3 2015/16
		<b>Good Knowledge</b>	
removed	1	We develop Wales' approach to natural resource management by continuing to run the three nm trials	Green
removed	2	We work with WG to develop funding mechanisms to support natural resource management	Green
continued (became 4)	3	We work with WG to develop natural resources policy, including delivery of a State of Natural Resources report	Amber
removed	4	We effectively engage with the public and share our technical advice and expertise with others or seek support where required	Green
continued (became 2 in Good Org)	5	We implement our new Communications Strategy	Green
continued (became 4)	6	We agree publish and report against our Evidence Enabling Plan	Amber
		<b>A Good Environment</b>	
continued (became 1)	1	We ensure the sustainable management of land and water we manage	Green
continued (became 7)	2	We embed climate change adaptation in high risk areas of our work	Green
continued (became 6)	3	We will play our part and work with others to halt biodiversity loss	Green
removed	4	We improve the extent and quality of habitat for wild pollinators	Green
continued (became 4)	5	We implement our Marine Programme	Green
continued (became 5)	6	<b>Indicator Ee: Marine, terrestrial and freshwater environment</b> Condition of marine, terrestrial and freshwater Natura 2000 sites	Red
continued (became 2)	7	<b>Indicator Ea: Water environment</b> Compliance with Good Status under Water Framework Directive	Red
continued (became 3)	8	We manage outbreaks of plant health pests and diseases	Amber
removed	9	We ensure accurate information on flood risk is available to the public and stakeholders	Green
		<b>Good for People</b>	
removed	1	We develop our Education Strategy to involve learning in, and about, the natural environment, plus linking to the curriculum and wider learning opportunities	Green
continued (became 6)	2	We work with others to improve local environmental quality, including for disadvantaged communities	Green
continued (became 7)	3	<b>Indicator Pd: Volunteering and Skills Development in the Natural Environment</b> Number of volunteers directly hosted by Natural Resources Wales, number facilitated through 'Woodlands and You' and successor approaches and NRW's Partnership funding programme	Amber
continued (became 5)	4	We deliver on our Recreation and Access Enabling Plan and create and maintain a high quality visitor experience on our land, focusing on delivering the greatest benefits to people and communities	Green
removed	5	We implement initiatives for Welsh Government (Green Flag, Wales Coast Path, Rights of Way Improvement, Fly-tipping Action Wales and the waste data systems)	Green
continued (became 2)	6	We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks	Amber
continued (became 1)	7	We raise people's awareness of their flood risk and what actions they need to take	Green
continued (became 3)	8	<b>Indicator Pa: Flood Risk Management</b> Number of properties with reduced probability of flooding	Green
continued (became 4)	9	We reduce the number of serious incidents, per sector, using a prioritised risk based approach	Amber
		<b>Good for Business</b>	
continued (became 2)	1	We develop our regulatory systems to streamline the service we provide for customers	Amber
continued (became 4)	2	<b>Indicator Bd: Our role as statutory consultee</b> Proportion of planning consultations responded to within agreed standard of service	Green
continued (became 1)	3	<b>Indicator Ba: Applications Processing</b> Determination of permit/licence/consent application within statutory timescales	Green
removed	4	We develop a single permitting, licensing and consenting service, based on common standards and processes	Green
removed	5	We consider streamlined innovative approaches	Green
continued (became 5)	6	We facilitate new business opportunities, including renewable energy generation, as well as recreation and tourism opportunities	Green
continued (became 5)	7	We support the wind energy programme and deliver our hydropower programme on land that we manage	Amber
continued (became 6)	8	We market timber from the Welsh Government woodland estate in accordance with our marketing strategy	Green
continued (became 5)	9	<b>Indicator Be: Generating income</b> Income from Natural Resources Wales enterprise activities	Green
		<b>Good Organisaton</b>	
continued (became 7)	1	We improve the health, safety and wellbeing of the workforce	Red
continued (became 1)	2	<b>Indicator Oa: Customer and stakeholder satisfaction index</b>	Green
removed	3	We plan and allocate resources to business priorities and achieve performance reporting that drives continuous improvements	Green
removed	4	We achieve efficiency targets through our improving efficiency and service delivery programme	Green
continued (became 6)	5	<b>Indicator Ob: Staff engagement index</b>	TBC
removed	6	We implement our Strategic Equality Plan and four year action Plan	Green
continued (became 1 in Good Know)	7	We prepare to deliver our responsibilities under the Wellbeing of Future Generations Act	Amber
continued (became 4)	8	We repond to the probationary Review and Value for Money audit to be conducted as a joint exercise with Wales Audit Office	Green

2016/17

New in 2016/17 or continued from 2015/16?	#		P3 2016/17
		<b>Good Knowledge</b>	
Continued. (was 7 in Good Org)	1	We work to implement the Well-being of Future Generations Act with Public Service Boards [RL]	Green
new	2	We develop our approach to Area Statements engaging stakeholders in supporting this work [RL]	Green
new	3	We inform decision making on sustainable management of natural resources through our data sharing	Green
continued. (previously 3 and 6)	4	We make progress against our evidence strategy action plan and publish SoNaRR [RL]	Green
new	5	We continue to develop our environmental data archive to make data more available to others, including continued development of the Information Hub (Lie) [RL]	Amber
		<b>A Good Environment</b>	
continued. (previously 1)	1	We ensure the sustainable management of land and water we manage	Amber
continued. (previously 7)	2	<b>Indicator Ea: Water environment</b> Compliance with Good Status under Water Framework Directive	Amber
continued. (previously 3)	3	We manage outbreaks of plant health pests and diseases	Amber
continued. (previously 5)	4	We implement our Marine Programme to help protect and improve our seas [RL]	Green
continued. (previously 6)	5	<b>Indicator Ee: Marine, terrestrial and freshwater environment</b> Condition of marine, terrestrial and freshwater Natura 2000 sites	Red
continued. (previously 3)	6	We will play our part and work with other to reverse the decline in biodiversity	Amber
continued. (previously 2)	7	We embed climate change adaptation in high risk areas of our work to reduce risks of impact on delivery	Green
new	8	We work to improve our Net-Carbon status	Amber
		<b>Good for People</b>	
continued. (previously 7)	1	We raise people's awareness of their flood risk and what actions they need to take [RL]	Green
continued. (previously 6)	2	We maintain high risk flood and coastal risk management assets, prioritising our efforts on those which counter the highest risks	Amber
continued. (previously 8)	3	<b>Indicator Pa: Flood Risk Management</b> Number of properties with reduced probability of flooding	Green
continued. (previously 9)	4	We deliver an effective and co-ordinated response to environmental incidents	Green
continued. (previously 4)	5	We deliver on our Recreation and Access Enabling Plan priorities focusing on people and places that will benefit most	Green
continued. (previously 2)	6	We work with others to improve local environmental quality, including for disadvantaged communities [RL]	Amber
continued. (previously 3)	7	<b>Indicator Pd: Volunteering and Skills Development in the Natural Environment</b> Number of volunteers directly hosted, facilitated or funded	Amber
		<b>Good for Business</b>	
continued. (previously 3)	1	<b>Indicator Ba: Applications Processing</b> Determination of permit/licence/consent application within statutory timescales	Green
continued. (previously 1)	2	We issue our revised charging schemes for permits, consents and licences to cost recover for the activities we regulate and revise our approach	Green
new	3	We implement the new regulations for waste whilst ensuring a level playing field for the implementation of separate collections for all waste types.	Green
continued. (previously 2)	4	<b>Indicator Bd: Our role as statutory consultee</b> Proportion of planning consultations responded to within agreed standard of service	Green
continued. (previously 6, 7 & 9)	5	<b>Indicator Be: Generating income</b> Income from Natural Resources Wales enterprise activities [RL]	Green
continued. (previously 8)	6	We market timber from the Welsh Government woodland estate in accordance with our marketing strategy	Green
		<b>Good Organisation</b>	
continued. (previously 2)	1	<b>Indicator Oa: Customer and stakeholder satisfaction index</b>	Green
continued. (previously 5 in Good Know)	2	We implement our communications strategy to deliver excellence in our services to customers and our relationships with stakeholders and partners	Green
new	3	We develop our new Corporate Plan to reflect the direction of our organisation for the next five years [RL]	Amber
continued. (previously 8)	4	We respond to the probationary review and value for money audit	Amber
new	5	Implement the BARs though the development of the new organisational operating model and progress of specific BAR implementation actions	Amber
continued. (previously 5)	6	<b>Indicator Ob: Staff engagement index</b>	
continued. (previously 1)	7	We improve the health, safety and wellbeing of the workforce	Green