

Board Paper

	Paper Details
Paper title:	Performance Report 2020/21 - Quarter Two
Paper Reference:	20-11-B01
Paper sponsored by:	Clare Pillman
Paper Presented by:	Executive Team
Purpose of the paper	Scrutiny
Recommendation	<p>The Board is requested to scrutinise NRW performance for the second quarter of 2020/21 and specifically consider:</p> <ul style="list-style-type: none"> • Progress against each measure on the Performance Dashboard and the actions NRW is taking • Proposed approach for Q3 performance reporting

Issue

1. This performance report is based on the measures and targets that have been revised from Quarter 2 onwards. The report in Annex 1 sets out this year's second Business Plan Performance Dashboard for July – September 2020. Both the Business Plan and Performance Dashboard have been revised over the summer to reflect the impact of Covid-19 and were re-approved by the Board in September 2020. The Board are invited to scrutinise this report and agree the approach for Quarter 3.

Background

2. The Business Plan dashboard report is one of the Board's principal ways of scrutinising our delivery.
3. The performance report (Annex 1) was developed as part of the process to prepare the 2020/21 Business Plan with the Board, the Executive Team and the Finance,

Planning & Performance Committee of the Board and revised from Q2 onwards as a result of Covid-19. It was re-approved by the Board in September.

4. The report format has undergone significant change since last year and consists of:
 - A **dashboard** providing an overview of performance against the 2020/21 measures set out by Strategic Priority as set out in the Business Plan
 - A **table of strategic priorities and topics** to help navigate the report
 - **Details for each topic** (the subheadings under each of the Strategic Priorities in the Business Plan) giving an overview
 - **Details for each measure** showing current and year end position – there are between one and three specific measures per topic.

5. This is the second report against our Business Plan and Dashboard for 2020/21: it relates to our Corporate Plan to 2022.

Assessment

6. The end of 2019/20 and the first quarter of this year were unprecedented – with the impacts of the Covid-19 pandemic following close on the heels of the serious flooding events that took place last winter. This has led us to revise our Business Plan and Dashboard as above.

7. Our performance for the first quarter of 2020/21 is summarised below:

	Quarter 1 (1 April – 30 June 2020)	Quarter 2 (1 July to 30 Sept 2020) Targets/ Milestones revised for Q2 onwards	Quarter 3 (1 October – 31 December 2020)	Expected Year End (to 31 st March 2021)
Green	19	24		30
Amber	13	11		5
Red	3	0		0
Total	35	35		35

8. The Board is requested to scrutinise the performance report, noting the following:
 - Fieldwork has now resumed, and teams are catching up on the backlog created in Q1.
 - Much of our work relies on partners who have quite rightly needed to redirect their work as a result of Covid-19. This includes for example, our work with Welsh Government in several areas, and assessment for the Gold Corporate Health Standard.

- Children are no longer being home schooled however many of our staff still have caring responsibilities and as many as possible are still working at home.
9. Below we have briefly highlighted some findings from this report by Strategic Priority: details can be found in the report itself.

Responding to the climate emergency

- **Climate emergency action across NRW:** Our current status is **Amber**. Our milestone activity for this period was to **undertake prioritisation and resource allocation across NRW**. We have allocated the resources available to our priority areas which include decarbonisation of procurement. We're continuing to progress this programme of work.
- Our rating for **Verification of Glastir Woodland Creation grant scheme applications** is **Green**. For **Round 7** 19 applications (70%) were complete amounting to 67.53 ha. For **Round 8** 24 applications (38%) were completed amounting to 49.93 ha. We expect to be **Green** at year end.
- Our current rating for **Actions undertaken to restore Welsh peatlands** is **Amber**. We have issued grant award letters to Snowdonia National Park and Brecon Beacons National Park to progress peatland restoration work. We have also developed and advertised a national scale procurement framework for delivering peatland groundworks.
- **Complete Natural Resources Wales' review of winter storms 2019/20 and report on implementation of recommendations** – Our current rating is **Green**. Our milestone for this period was to **complete the draft review report with options and complete the Recovery Report** which has now been completed.

Responding to the nature emergency

- **Delivering targeted action for declining species or those on the edge of extinction** is currently rated **Green**. This Quarter we have taken forward the **Plan of Action for salmon and sea trout**. We have progressed the Welsh Government annual capital programme and the Strategic Allocated Funding grant award to Afonydd Cymru to disseminate to Six Welsh Rivers Trusts. In the next quarter we will be taking forward all actions specified in the plan.
- **Number of UK Woodland Assurance Standard (UKWAS) Major Corrective Action Requests (CARs), Minor CARs and Observations (Obs.) open on NRW managed land from most recent annual audit and progress in closing them:** NRW's UK Woodland Assurance Standard (UKWAS) is currently rated **Amber**. The team currently have 3 minor Corrective Action Requests (CARs) and 7 Observations open after closing 5 minor CARs and 5 observations in the previous quarter. The team believe they have enough evidence to close the remaining CARs during the October 2020 audit.
- **Number of Water Framework Directive (WFD) investigations completed** is now rated **Green** (previously **Red**). 231 investigations were completed during this quarter exceeding our target of 101. Due to the possibility of a delay of the 2021

classification affecting the completion of investigations the team expect to be **Amber** at year end.

- Our current rating for **Progress of our work to reduce pollution from metal mines** is **Amber** and we expect to stay **Amber** at year end. We have a detailed programme of 17 projects with work progressing on all of them.

Developing and using our evidence with partners to advocate for and deliver SMNR

- **Delivery of the programme to create a shared vision for the natural environment for 2050, building on our work for Green Recovery:** Our milestone for this period was to begin development of the products for 2050 Vision engagement sessions ensuring integration with the Green Recovery response to Covid-19. We are currently at **Amber**, but we expect to be **Green** by year end.
- **Publish State of Natural Resources Report 2:** Our planned milestone activity for this period was to **progress activity to publish the State of Natural Resources Report**. Welsh Government have agreed to our phased publishing schedule, December 2020 for the focused integrated report and March 2021 for the technical chapters providing supporting evidence. The concluding chapters are being assessed by an external review panel.
- **Use of Area Statements within NRW, informing priorities through joint working:** As part of the recent focus on Green Recovery we have looked at our Area Statements and identified the opportunities that also support Green Recovery. Our current status is **Green**, and we expect to be **Green** at year end.

Developing NRW into an excellent organisation that serves the communities of Wales

- **Incident Assessments (within 1 hour)** Our current rating for incident response within one hour is **Green**. **Incident assessment within four hours** is currently rated **Amber**: we plan to be **Green** for both measures by year end. Our target for this measure is to maintain a 95% of **'high category' incidents response within four hours**. Our performance for this measure for this quarter is at 89%, up from 76% in Q1. However, if Covid-19 restrictions continue or are further tightened then this is likely to affect performance.
- Our current rating for **'progress towards Corporate Health Gold Standard'** is **Green**. The staff well-being group have continued to meet on a monthly basis to update the action plan and gathered all the evidence against the requirements of the Gold standard. Public Health Wales awards this standard. They will be looking to how they undertake the assessment in the future. Currently they are obviously involved in Covid-19 work.
- The current status for **'Number of employee near misses and lost time incidents'** is **Amber** as the number of near misses reported have decreased due to Covid-19. This is due to the reduced field/site work being undertaken resulting in fewer incidents to report as less people are out in the field and offices have

significantly reduced occupancy. However, there have been 50 employee near misses reported compared to 73 in Q2 last year.

Responding to the Covid-19 pandemic and the UK Leaving the European Union, taking opportunities for a green recovery

- **NRW's contribution following EU Exit including milestones on: Transfer of functions; Environmental Principles, governance and the new oversight body, and New legislation (development of Agriculture and Fisheries Bills):** We continue to work closely with Welsh Government and other organisations. A Transfer of Functions exercise in the autumn led by Welsh Government will develop a clear picture of new work areas for Wales with new duties and functions that may transfer to us post EU Exit.
- Our rating for the new **Implement Covid-19 Renewal Programme measure is Green**. Our milestone for this period is to put governance for our programme in place. We have now completed this activity and made progress in the initial phases of the programme.

10. The Quarter 3 performance reporting round will take place in January for submission to Executive Team in February and to the March NRW Board. In January teams across NRW are likely to be under the maximum pressure from Covid-19 and Brexit. In the Corporate Planning team, we will also be starting our Corporate Planning and 2050 Vision stakeholder engagement at that time which will also require input from other teams across the business. Additionally, the Annual Report and accounts need to be prepared over the winter and is a legal requirement.

11. As a one off for this winter we propose to produce a reduced Quarter 3 performance report. This would list all the measures but would only provide detailed text by exception for those that are amber or red either in the quarter or at year end, or at risk of becoming so. This proposal has the support of Executive Team.

Recommendation

12. The Board is requested to scrutinise and agree the performance report for Quarter two prior to publication.

13. The Board is also asked to agree to a more streamlined exception report for Quarter three.

Key Risks

14. If the performance information provided does not accurately reflect progress towards delivery of the Business Plan, then the Board will be unable to fulfil their role to scrutinise NRW's delivery.

15. If we are affected by Covid-19, the implications of Brexit and extreme weather events, staff may be completely overstretched, and we will have reduced capacity to respond. A more streamlined report for Quarter 3 would help release some staff time to deal with these potential issues.

Next Steps

16. The performance report will be submitted to the Minister of Environment, Energy and Rural Affairs and it will be published on the Natural Resources Wales website.
17. We will request agreement of the Welsh Government Sponsorship Team to a 'light touch' Quarter three report.

Financial Implications

18. There are no significant financial implications in providing the performance report itself, however part of our quarterly review obviously considers allocation of our resources and the finance and performance papers are therefore closely linked.

Equality Impact Assessment (EqIA)

19. The relevant equality impact assessment covers our Well-being Statement, Business Plan 2020/21 and Corporate Plan up to 2022, and was updated in March 2020.

Index of Annexes

Annex 1 – Quarter 2 Business Plan Performance Dashboard

Annex 1: Quarter 2 Business Plan Performance Dashboard

Respond to the Climate Emergency

Current	Measure	Year end	Page
Amber	Climate emergency action across NRW	Green	6
Green	Verification of Glastir Woodland Creation grant scheme applications	Green	8
Green	Area of new woodland created on the NRW Estate	Green	9
Amber	Actions undertaken to restore Welsh peatlands	Green	11
Green	Complete Natural Resources Wales' review of winter storms	Green	13
Amber	Maintain flood risk assets in high risk systems at target condition	Amber	14

Respond to the Nature Emergency

Current	Measure	Year end	Page
Green	Biodiversity action across NRW	Green	17
Green	Priority actions undertaken on protected sites to improve condition of features	Green	19
Green	Actions undertaken on National Nature Reserves on NRW managed land to improve	Green	20
Green	Delivering targeted action for declining species or those on the edge of extinction	Green	21
Amber	Number of UKWAS Corrective Action Requests and Observations open and progress...	Green	23
Amber	Support for Welsh Government on Green Infrastructure and advice on using Area Statements	Green	24
Green	Implement the Welsh National Marine Plan	Green	26
Green	Progress of Marine Protected Area network management actions	Green	27
Green	Number of Water Framework Directive (WFD) investigations completed	Amber	29
Amber	Progress of our work to reduce pollution from metal mines	Amber	31
Green	Performance of regulated industrial, waste sites, and water quality discharges	Green	32

Developing and using our evidence with partners to advocate for and deliver SMNR

Current	Measure	Year end	Page
Amber	Delivery of the programme to create a shared vision for the natural environment for 2050...	Green	35
Green	Publish State of Natural Resources Report 2	Green	37
Green	Use of Area Statements within NRW, informing priorities through joint working	Green	39

Developing NRW into an excellent organisation that serves the communities of Wales

Current	Measure	Year end	Page
Green	Incident Assessment (within 1 hour)	Green	42
Amber	Response to 'High category' incidents (within 4 hours)	Green	43
Amber	Develop our approach to engaging and working with stakeholders	Amber	45
Green	Support Welsh Government's Tourism Action Plan by promoting...	Green	46
Green	Develop our NRW workforce plan, progressing priority actions	Green	48
Green	Review our Equality Impact Assessment process	Green	49
Green	Progress towards Corporate Health Gold Standard	Green	51
Amber	Number of employee near misses and lost time incidents	Amber	52
Green	Progress customer programme – increasing customer involvement	Green	54
Amber	Review and define all funding mechanisms available to NRW, ensuring alignment	Green	55
Green	Publish NRW Commercial Strategy	Green	57
Green	Timber volume offered to market/sold/dispatched	Green	58

Responding to the Covid-19 pandemic and the UK Leaving the European Union, taking opportunities for a green recovery

Current	Measure	Year end	Page
Green	NRW's contribution following EU Exit	Green	61
Green	Progress of NRW's preparedness for any potential incidents or issues following EU Exit	Green	63
Green	Implement Covid-19 Renewal programme	Green	64

Key to Red / Amber / Green performance assessment: [see page 65](#).

Priorities and Topics: We have structured our [NRW Business Plan](#) around five priorities and 21 topics. This report summarises recent progress by topic, and performance in relation to the measure/s for each topic. Direct links below:

Respond to the Climate Emergency	Respond to the Nature Emergency	Developing and using our evidence...	Developing NRW into an excellent organisation...	Responding to the Covid-19 pandemic...
Reducing Our Carbon Footprint (page 5)	Putting Nature at the Centre (page 16)	Creating a Shared Vision for Natural Environment for 2050 (page 34)	Responding to and Managing Incidents (page 41)	Providing Advice and Guidance (page 60)
Creating New Woodland (page 7)	Protecting Habitats and Species... (page 18)	Improving and presenting evidence... (page 36)	Benefitting Communities (page 44)	Being Ready for Change (page 62)
Restoring Peatland (page 10)	Managing Land Sustainably (page 22)	Work with Partners and communities using Area Statements (page 38)	Developing our Organisation (page 47)	
Managing Flood Risk (page 12)	Managing the Sea Sustainably (page 25)		Well-being, Health and Safety (page 50)	
	Improving Water Quality (page 28)		Focussing on Customers (page 53)	
	Controlling Pollution (page 30)		Making the Most of Commercial Opportunities (page 56)	

Priority: Respond to the Climate Emergency

Our NRW Business Plan sets out the following topics in relation to this priority:

- [Reducing our Carbon Footprint](#)
- [Creating New Woodland](#)
- [Restoring Peatland](#)
- [Managing Flood Risk](#)

The following pages reflect recent progress for each of those topics, along with the latest performance position in relation to the Business Plan dashboard measure/s for each topic.

Topic: Reducing our Carbon Footprint

Topic summary progress (i.e. overview of work undertaken against this topic):

- NRW have supported the Welsh Government declaration of a climate emergency and is committed to acting in 10 priority areas to address the Climate Emergency - to reduce emissions, increase sequestration, to enable adaptation and provide leadership in relation to public sector decarbonisation.
- Having established an appropriate governance structure, the Climate Change and Decarbonisation Change Programme (CCDCP), we have developed a programme to identify actions and resources needed across our Directorates to deliver against the priority areas and to identify gaps.
- The Carbon Positive Project has started work to reduce emissions from our supply chain, which is responsible for 59% of our emissions.

Topic owner/s: Ruth Jenkins / Rhian Jardine

Business Plan dashboard measure/s for this topic:

- **Climate emergency action across NRW:** The measure will help us understand how we're doing to meet the 2030 carbon neutral ambition for the public sector, and in delivering our role as exemplar and support body for the wider public sector. The measure includes reporting on actions undertaken to reduce our carbon footprint in our buildings and transport and that we need to develop our carbon reporting in light of emerging Welsh Government guidance.

Measure: Climate emergency action across NRW

Latest position (to end of September 2020):

- Our milestone activity for this period was to **undertake prioritisation and resource allocation across NRW**.
- We have completed this activity and allocated the resources available to our priority areas, which include decarbonisation of procurement. Also included are the development of decarbonisation strategies for our fleet and buildings, to enable Electric Vehicle and associated charging infrastructure roll out and improve the energy efficiency of our buildings, as well as an assessment of how best to deliver behaviour change relating to decarbonisation and engagement with the wider Welsh public sector.
- We have met with our Leadership Team Group to raise awareness of the Climate Change and Decarbonisation Change Programme and the measures required to embed this work across all functions and Directorates within NRW.

What we are doing next:

- We will continue to work on our procurement decarbonisation project and develop a fleet decarbonisation strategy in partnerships with our Facilities team. We will begin the development of a building's decarbonisation strategy as well as running workshops on best practice for our public sector partners in SW and SE Wales. We will also develop a paper on options for delivering behaviour change within NRW. Finally, we will work to develop business cases for delivery in the next financial year and to fully embed climate and decarbonisation across the organisation.
- Our next milestone activity is to **report on tonnes carbon for our buildings / business travel**. We are currently on track to meet our year end activity milestone to **report on implementation of the programme**. We currently expect we will be Green at year end.

Measure owner/s: Ruth Jenkins / Rhian Jardine

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Creating New Woodland

Topic summary progress (i.e. overview of work undertaken against this topic):

- The Woodland Creation programme has developed 8 themes. Progress adjustments have been made in year for some projects to focus limited resources on key priorities. We continue to work with others on innovative projects and mechanisms to support woodland creation and tree planting in Wales.
- The Welsh Government's Glastir grant scheme is still the main mechanism for supporting new woodlands. We provide Welsh Government with a contract verification service to support both the woodland creation and the restoration of ancient woodlands elements of Glastir. The scheme is managed through grant rounds, with work on Rounds 7, 8 and 9 ongoing and Round 10 coming onstream later in the year. All those planting/ restoration schemes that proceed to contract should be delivered by the set date. Both Round 9 Expressions of Interest (EOI) windows totalling £9 million are now closed and we are expecting to receive the first plans for verification in Quarter 1 2021. Glastir Woodland Creation (GWC) Round 10 opens on 16 November 2020 and will close on 15 January 2021, making a further £9 million funding available. Rounds 9 and 10 together make £17million available for woodland creation and £1 million for restoration schemes. This is a 5-fold increase in funds compared to previous Round 7 and 8 windows. We are seeking increasing officer time to ensure we can meet customer needs.

Topic owner/s: Ruth Jenkins

Business Plan dashboard measure/s for this topic:

- **Verification of Glastir Woodland Creation grant scheme applications:** We work with the sector and Welsh Government to verify applications from Woodland Agents and Land Owners who have applied for Glastir Woodland Creation and Woodland Restoration grants. This work ensures the applications are in line with the UK Forestry Standard and so Welsh Government can be confident that, when confirming the grants, the proposed woodland creation/restoration is for quality assured work. This leads to better management of existing woodland and appropriate expansion of woodland cover in Wales. Both are key Climate Mitigation controls for Wales.
- **Area of new woodland created on the NRW Estate (ha acquired / identified if already in ownership and ha planted):** shows the contribution of NRW's land estate to woodland creation and progress on the commitment to the WGWE being bigger in 25 years than it was in 2018.

Measure: Verification of Glastir Woodland Creation grant scheme applications

Latest position (to end of September 2020):

- **Round 7** has a 5th October deadline. For Glastir Woodland Creation (GWC) there are 27 applications. By Q2 end 19 applications (70%) were complete amounting to 67.53 ha.
- **Round 8** has separate deadlines. There are 63 applications for GWC for verification by 5th October. By Q2 end 24 applications (38%) were complete amounting to 49.93 ha. We have been granted extended deadlines for a small number of GWC applications where we are still awaiting responses from the Registered Planners and are confident that those applications will be verified by these new end dates.
- **Round 9** Welsh Government (WG) confirmed on 17 September that there were well over 300 Glastir Woodland Creation Round 9 expressions of interest (EOIs). With over 75% identified as going forward to the next stage. If necessary WG will then perform a second tranche of selection to ensure the full budget allocation of £8 million. Once this exercise is fully completed NRW will know how many confirmed applications are likely to be received for verification from Quarter one 2021.

What we are doing next:

- All delayed field visits during Covid-19 lockdown are complete
- Progress to deliver verified applications to Welsh Government target dates is on track.
- We are working with Welsh Government on proposals for future rounds, following announcement of a further GWC £9million Round 10 grant in 2021/22. This includes progressing Welsh European Funding Office (WEFO) funding to support increases in resources to support increases in workload
- We will continue to provide bi-weekly update reports on progress internally, to Welsh Government and to the sector. We currently expect we will be Green at year end.

Measure owner/s: Ruth Jenkins / Martyn P Evans

Q1	to Q2	to Q3	Expected year end
Amber	Green		Green

See [here](#) for key used for Red / Amber / Green status (for all Business Plan dashboard measure reports)

Measure: Area of new woodland created on the NRW Estate (ha acquired / identified if already in ownership and ha planted)

Latest position (to end of September 2020):

- Our target for this measure is to secure (acquire or identify for planting if already in ownership) **150 hectares of land and create 60 hectares of woodland by year end.**
- In 2019/20 we secured 60ha, explaining the target of 60ha woodland planted in 2020/21. The target of 150ha of land secured is the 2020/21 contribution to the current commitment to 350ha of woodland created over 10 years, which is to compensate for woodland removed for renewable energy installations.
- We have offers accepted on 2 sites totalling 93ha and are investigating a further 10 potential sites (705ha).

What we are doing next:

- We will continue to pursue our year-end target. We are currently on track and will continue to secure land. Planting the 60ha already acquired will be in Q3/4. We currently expect to be Green at year end.
- We are considering increasing our ambition for woodland creation to 1770 ha over 5 years. The area of woodland on the NRW Estate went from 105.2kha in 2013/14 to 104.7kha in 2019/20 and would go to 102.8kha by 2029/30, including with the current 350ha woodland creation target. This is due to conversion to other habitats as well as removal for renewable energy installations. The increased ambition would ensure the Welsh Government Woodland Estate (WGWE) is bigger in 25 years than it was in 2018 and increase the Estate's contribution to Wales' woodland expansion targets.

Measure owner/s: Dominic Driver

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Restoring Peatland

Topic summary progress (i.e. overview of work undertaken against this topic):

The National Peatland Action Programme continues to be progressed. The draft 5-year National Action Plan has now been submitted Welsh Government in the first quarter of this year.

As well as the work reflected in the measures there are also other key peat restoration projects to highlight:

- The LIFE Welsh Raised Bogs continues to make good progress in its aim to restore seven of the very best examples of raised bogs in Wales.
- NRW is also involved in supporting a National Lottery Heritage Fund (NLHF) funded project that will restore large areas of degrading peatland in South Wales and in combination with the Pen y Cymoedd Wind Farm habitat project is one of the UKs largest habitat restoration projects.

Topic owner/s: Ruth Jenkins

Business Plan dashboard measure/s for this topic:

- **Actions undertaken to restore Welsh peatlands:** This measure reflects actions taken to restore Welsh peatlands across Wales, including on the NRW estate (the Welsh Government Woodland Estate and National Nature Reserves directly managed by NRW). The peatlands of Wales support an outstanding biodiversity resource. The 90,995 ha of deep peat (with 11,345 ha on the NRW estate) also play an important role in regulating greenhouse gas emissions, with the peat profiles comprising our most important store of carbon nationally. Degraded peat is a source of current greenhouse gas emissions. We are embarking on a national programme of peatland restoration across Wales to ensure their ongoing sustainable management and in order to safeguard and recover their critical biodiversity resource, store carbon, reduce greenhouse gas emissions, and ensure that Welsh peatlands play their important role as a component of Natural Flood Risk Management in Wales.

Measure: Actions undertaken to restore Welsh peatlands

Latest position (to end of September 2020):

- Our milestone activity for this period was to **commence ground works programme off NRW estate and define this year's programme on Welsh Government Woodland Estate (WGWE)** and National Nature Reserves directly managed by NRW (the NRW Estate).
- To progress peatland restoration work **outside the NRW estate** we have issued grant award letters to Snowdonia National Park and Brecon Beacons National Park (Strategic Allocated Funding).
- We have also developed and advertised a national scale procurement framework for delivering peatland groundworks.
- This year's programme **on the NRW estate** has been defined by a list of priority sites for direct delivery.

What we are doing next:

- Our next milestone will be to begin **a survey to develop an evidence based approach to managing deep peat on the NRW estate**, to conduct a detailed survey of deep peat to identify priority sites for action in 2021-22 .
- We are currently on track to have **up to 70% of programmed groundworks delivered through NRW direct delivery on NRW estate and up to 50% of the activities of partners on others' land.**
- We currently expect we will be green at year end because additional dedicated procurement support has been made available.

Measure owner/s: Ruth Jenkins / Dominic Driver

Q1	to Q2	to Q3	Expected year end
Green	Amber		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Managing Flood Risk

Topic summary progress (i.e. overview of work undertaken against this topic):

- The Flood Recovery and Review work (instigated after the February 2020 floods) has continued throughout this period, progressing well and to time.
- This is alongside the normal flood risk management activities, which have all continued. Some fieldwork has been impacted by Covid-19 restrictions, but not significantly so. The Recovery and Review work has had more impact on planned flood risk programmes, given the need to prioritise the recovery work and respond to a large volume of queries and requests for information from the public and from organisations impacted.

Topic owner/s: Jeremy Parr / Mike Evans

Business Plan dashboard measure/s for this topic:

- **Complete Natural Resources Wales' review of winter storms 2019/20 and report on implementation of recommendations:** The February floods left an estimated 2,500 properties flooded in communities across Wales and was one of the most significant floods in Wales since the late 1970s. The operational activity and the services NRW provide to the public were severely stretched during these events. There are significant lessons to be learnt, and a review into our internal performance is underway. The review will capture the key facts and data on the severity of the events, analyse NRW's performance, and identify key areas for improvement. We plan to develop options for implementation, with indicative costs (as far as possible).
- **Maintain flood risk assets in high risk systems at target condition:** NRW owns and maintains over 3,900 flood risk assets which form part of the national flood defence infrastructure and provide benefit 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 several nationally and internationally designated sites such as SSSIs (Sites of Special Scientific Interest) , SACs (Special Areas of Conservation) and SPAs (Special Protection Areas). It is vitally important that these assets are maintained and perform to their required condition. This measure is for the assets in our high-risk systems being at target condition. A system is typically a sub-catchment or stretch of river, and a poor condition asset anywhere within the system can impact that location – it is only as good as its weakest link. Our target is 98%; reflecting the impact of the winter storms on our asset stock, and some of the repairs will take months to deliver.

Measure: Complete Natural Resources Wales' review of winter storms 2019/20 and report on implementation of recommendations

Latest position (to end of September 2020):

- Our milestone activity for this period was to **complete the draft Review Report with options and complete the Recovery Report**
- We have completed this activity in line with the milestones outlined at the start of the Review Project. Initial drafts of the reports were shared with the relevant governance groups throughout July and August and final drafts submitted to the Board on 15th September for approval. Alongside the Review report an action plan has been developed and appended to the report, this indicated the likely cost, timing and proposed lead for each action within the Review report.
- The Recovery Report has also been completed within these timescales and metrics have been developed to track progress of recovery work.
- This work has progressed very well and to time. We have produced the Review document, alongside reports on the Recovery work and on the facts of the rainfall and river data for these events: we are preparing this for publication in mid/late October.

What we are doing next:

- Our milestone activity for this period is to **finalise the Review Report with options**
- We are on track to complete this activity.
- Our year end activity milestone is to **agree which options to implement, with Board and WG input** and we currently expect to be green at year end

Measure owner/s: Jeremy Parr / Mike Evans

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Maintain flood risk assets in high risk systems at target condition

Latest position (to end of September 2020):

- Our target for this measure is to maintain **98% of flood risk assets in high risk systems at target condition**
- For this period, we are at 96.7%, slightly down from the Q1 performance of 96.9%. The number of assets Below Required Condition (BRC) has increased during Q2 from 110 to 117.
- This was due to an increase in Q2 routine asset inspections when 2,127 additional post February Storms inspections were carried out, the legacy of which we are working through. This is a dynamic measure and we can expect further asset defects as we progress through the year, adding to the work required as we recover from the winter storms.
- The delivery of repairs to the BRC assets damaged during February Storms are being prioritised.

What we are doing next:

- We have made changes in Q2 to our Asset Management System (AMX) which allows us now to report at 'Place' level, to better identify the issues and help better target the actions needed. We will use this to provide detailed dashboard information for our Business Board to scrutinise performance and identify actions required by Place teams.
- We have developed our processes for understanding the consequences of BRC assets, so we can focus available resources on higher flooding consequence assets first. We plan to report on this for Q4 alongside this measure.
- We consider that we are not likely to meet our year-end target to maintain 98% of flood risk assets in high risk systems at target condition. This is largely due to the number of assets that require significant, longer term fixes as a result of the February storms. We anticipate we will be Amber at year end but working to get to Green by advancing the fixes required wherever possible.

Measure owner/s: Jeremy Parr / Mike Evans

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Amber

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Priority: Respond to the Nature Emergency

Our NRW Business Plan sets out the following topics in relation to this priority:

- [Putting Nature at the Centre](#)
- [Protecting Habitats and Species including Terrestrial Freshwater and Marine](#)
- [Managing Land Sustainably](#)
- [Managing the Sea Sustainably](#)
- [Improving Water Quality](#)
- [Controlling Pollution](#)

The following pages reflect recent progress for each of those topics, along with the latest performance position in relation to the Business Plan dashboard measure/s for each topic.

Topic: Putting Nature at the Centre

Topic summary progress (i.e. overview of work undertaken against this topic):

- We are developing internal guidance on ecosystem resilience, and work is also underway to develop a Resilient Ecological Network practitioner's handbook, as well as a field guide for internal and external audiences
- Work is also progressing on developing on-line biodiversity training modules for NRW staff.

Topic owner/s: Ruth Jenkins / Martyn Evans

Business Plan dashboard measure/s for this topic:

- **Biodiversity action across NRW:** This measure demonstrates how we in NRW are responding to the nature emergency and putting biodiversity at the core of our work. We are doing this by identifying the key priorities that NRW needs to focus on and establishing a programme to help manage and track Vital Nature delivery through our wide range of roles across NRW for the duration of the current Corporate Plan and beyond.

Measure: Biodiversity action across NRW

Latest position: (to end of September 2020):

- Our milestone activity for this period was to **develop a multiyear programme to take forward agreed priority actions, drawing out the actions for teams across each Place and our Regulation & Permitting; Flood Risk & Incident Management; Land Stewardship teams.**
- We are continuing to work cross departmentally to develop a prioritised work programme for biodiversity.
We are doing this by:
 - identifying all current relevant work tasks across NRW.
 - identifying new areas/ programmes of work that have or will need to be developed as a result of the nature emergency.
 - prioritising the work and assessing our ability to deliver it.

What we are doing next: (including activity to address current/predicted red or amber, and next target/milestone):

- Our next milestone activity is to **finalise multiyear programme. Report our progress, identifying any gaps or barriers and links to our internal service plans**
- We are currently on track to meet our year end activity milestone to **report our progress, identifying any gaps or barriers** and currently expect we will be Green at year end.

Measure owner/s: Ruth Jenkins / Martyn Evans

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Protecting Habitats and Species including Terrestrial Freshwater and Marine

Topic summary progress (i.e. overview of work undertaken against this topic):

- We are currently working with Welsh Government and other key stakeholders to develop a new section 7 list. This is a list of living organisms and types of habitats of principal importance in Wales.
- We continue to manage 3 EU LIFE programmes that support our Vital Nature commitments. We have recently submitted additional LIFE Concept Notes to fund river restoration work across four SAC (Special Areas of Conservation) rivers - the Teifi, Tywi, Cleddau and Wysg.
- We have prepared an NRW biosecurity embedding plan and continue working on the Invasive Alien Species Order to incorporate both into NRW processes.
- We are also working with Welsh Government to develop a multi-year plan to prioritise action for protected sites and resilient ecological networks.

Topic owner/s: Ruth Jenkins / Martyn Evans

Business Plan dashboard measure/s for this topic:

- **Priority actions undertaken on protected sites to improve condition of features:** Improving protected site condition is essential for maintaining biodiversity and building ecosystem resilience. This measure shows how we are progressing with actions to improve these sites and enable them to fully provide their associated ecosystem service benefits. We want these sites to function as a core component of a resilient ecological network enabling habitats and wildlife to thrive, to expand to recolonise areas from which they have been lost, and so to contribute to ecosystem services well beyond site boundaries.
- **Actions undertaken on National Nature Reserves (NNRs) on NRW managed land to improve condition and features:** This measure shows how well we are doing in maintaining or enhancing the condition of 'our' NNRs. Of the 76 NNRs in Wales, we manage 58, 41 entirely and 17 through partnerships.
- **Delivering targeted action for declining species or those on the edge of extinction:** This reflects actions to address biodiversity loss and build ecosystems resilience. Unless we reverse biodiversity decline and build resilient ecosystems, our well-being and that of future generations will suffer. The measure demonstrates what we are doing as targeted actions for declining species or those on the edge of extinction in Wales.

Measure: Priority actions undertaken on protected sites to improve condition of features

Latest position (to end of September 2020):

- Our target for this period was to have the **30% of actions completed or underway**.
- We have completed this activity. We have achieved 39% of the planned work programme, with 131 actions reported as underway or complete, (107 underway, 24 complete). A review of planned River Basin Management Plan actions has progressed and will feed into the River Basin Management Planning Cycle 3.

What we are doing next:

- We will regularly review the actions planned as regards feasibility due to Covid-19 restrictions.
- We will continue to review the actions planned in future years to feed into the River Basin Management Planning process for cycle three.
- NRW is working with Welsh Government to deliver the Sustainable Management Scheme Supporting Natura 2000 Restoration (a network of nature protection areas). This is a capital grant scheme for projects in 2020-21.
- Our next milestone activity is for **50% of actions completed or underway**. We are currently on track to have **80% of actions completed or underway** in quarter four. We currently expect we will be Green at year end.

Measure owner/s: Ruth Jenkins / Martyn Evans

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Actions undertaken on National Nature Reserves on NRW managed land to improve condition and features

Latest position (to end of September 2020):

- Our milestone activity for this period was to have **30% of planned projects complete or in-hand**.
- We have completed this activity with 274 of 344 tracked projects complete or in-hand.
- 38 projects have been rescheduled to 2021/22 and 32 projects are behind schedule and/or at risk. The main reason for this is insufficient staff time available within the Land Management teams, in part exacerbated by disruption due to Covid-19.

What we are doing next:

- We will continue the work required to deliver planned projects, including tendering and setting contracts for work scheduled to take place over the winter months. We anticipate that the majority of the 32 delayed / at risk projects will still be delivered this financial year, albeit later than originally scheduled.
- Our milestone activity for the next period is to have **60% of planned projects complete or in-hand**.
- Despite delays and deferments of some projects, attaining our target of **85% of planned projects complete or in hand** by quarter four remains on track and our expected year end position remains Green.

Measure owner/s: Dominic Driver

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Delivering targeted action for declining species or those on the edge of extinction

Latest position (to end of September 2020):

- Our Q2 milestone **to deliver against priorities in Plan of Action for salmon and sea trout** is Green and we have:
 - Progressed the Welsh Government (WG) annual capital programme (internal component £0.8million) and the Strategic Allocated Funding (outsourced component £1m) grant award to Afonydd Cymru to disseminate accordingly to Six Welsh Rivers Trusts.
 - Established an external advisory group on fish-eating birds and awarded winter survey contracts.

What we are doing next:

- **Pen Llyn pearl mussel** – relating to work from Q1, a draft plan will now be ready in December 2020 and the final plan completed by January 2021.
- **Plan of Action for salmon and sea trout:** we will take forward all actions specified in the Plan and initiate full reporting to WG using an action tracker to report on delivery of all plan objectives.
- Our next milestones are:
 - Complete the Natur am Byth application ready for submission to National Lottery Heritage Fund (NLHF)**
NLHF is now not expected to be open to applications until at least April 2021 so we are looking to complete it by the end Q4. We currently expect we will be Green year end.
 - Completion of options review for European eel.**

Measure owner/s: Ruth Jenkins / Martyn Evans

Q1	to Q2	to Q3	Expected year end
Amber	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Managing Land Sustainably

Topic summary progress (i.e. overview of work undertaken against this topic):

- Being certified to UKWAS shows we sustainably manage the WGWE reaching Forest Stewardship Council® (FSC®) and Programme for the Endorsement of Forest Certification (PEFC) international standards.
- Green infrastructure is a key plank of the WG policy framework for the implementation and delivery of natural resource management in Wales, delivering multiple benefits for social, economic, cultural and environmental wellbeing. This measure is related to the application of the approach in the context of the Land Use Planning system.

Topic owner/s: Dominic Driver

Business Plan dashboard measure/s for this topic:

- **Number of UK Woodland Assurance Standard (UKWAS) Major Corrective Action Requests (CARs), Minor CARs and Observations (Obs.) open on NRW managed land from most recent annual audit and progress in closing them:** Being certified to UKWAS shows we sustainably manage the WGWE reaching Forest Stewardship Council® (FSC®) and Programme for the Endorsement of Forest Certification (PEFC) international standards. It means we can certify our forest products; we produce 60% of Wales' timber. Wales' state forests have been certified to UKWAS since 2001 and we aim to keep it that way. The World Wide Fund for Nature (WWF) awarded the UK a "Gift to the Earth" for being the first country in the world to achieve certification of all its state forests.
- **Progress on our support for Welsh Government on Green Infrastructure in urban areas, developing guidance to help the production of Green Infrastructure Assessments (GIA) and advice on using Area Statements during the Local Development Plan making process:** Welsh Government's (WG) Natural Resources Policy, PPW (Planning Policy Wales) 10 and the draft National Development Framework identify Green Infrastructure as a key mechanism to deliver nature based solutions and multiple benefits. We are working with WG to develop guidance and best practice in relation to Green infrastructure, informed by our area statement evidence and key themes, to inform local green infrastructure assessments and their integration with the National Development Framework and Local Development Plans.

Measure: Number of UKWAS Major Corrective Action Requests (CARs), Minor CARs and Observations open on NRW managed land from most recent audit against UKWAS (UK Woodland Assurance Standard) and progress in closing them

Latest position (to end of September 2020):

- We closed 5 more minor CARs and 5 more Observations from the 2019 audit in addition to the 1 major CAR we closed in 2019. We now have 3 minor CARs and 7 Observations open.
- We have prepared staff involved in the 2020 audit, which will take place 5 – 14th October using remote communications due to Covid-19.

What we are doing next:

- At end quarter 2 we were amber for closing out all current CARs and Observations during the 2020 audit. We are expecting green at year end because we expect to have fewer CARs or Observations in 2020 than in 2019.
- During the 2020 audit, we believe we have sufficient evidence to close the 3 CARs, but some Observations are likely to remain open for continued monitoring.
- Catching up on the backlog of Forest Resource Plans is our highest risk area and we will continue with the project to resolve these along with preparing for the 2020 audit across all elements of UKWAS.

Measure owner/s: Dominic Driver

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Progress on our support for Welsh Government on Green Infrastructure in urban areas, developing guidance to help the production of Green Infrastructure Assessments (GIA) and advice on using Area Statements during the Local Development Plan making process

Latest position (to end of September 2020):

- Our milestone activity for this period was to **consult key stakeholders**.
- We have started, but not completed this activity. We have produced drafts of two guidance documents. The first is a good practice guide to green infrastructure, and the second is an evidence guide to NRW datasets that we think would be useful for informing Green Infrastructure Assessments (GIAs). We have consulted our internal Expert Group, Welsh Government, and informally consulted a number of local planning authorities on our proposed evidence guide. Whilst comments have been generally positive, we have not been able to consult all local planning authorities yet as intended as the internal consultation on the good practice guide generated a range of technical comments, which are yet to be resolved and agreed with the internal Expert Group, as well as suggestions for improving the usability of the guidance documents.

What we are doing next:

- We will continue work on producing an updated version of the guidance documents, with the aim of consulting all local authorities in Q3.
- Our next milestone activity is to **review guidance and advice** informed by consultation. We are currently on track with our year end milestone to **sign off and disseminate new guidance and advice**. We currently expect we will be Green at year end

Measure owner/s: Ruth Jenkins / Rhian Jardine

Q1	to Q2	to Q3	Expected year end
Green	Amber		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Managing the Sea Sustainably

Topic summary progress (i.e. overview of work undertaken against this topic):

- The Marine Protected Area Network is a key lever in response to Climate and Nature emergency contributing to the maintenance and restoration of favourable conservation status for marine habitats and species and the provision of ecosystem benefits such as carbon sequestration.
- The Wales National Marine Plan is a new statutory framework for decisions affecting Welsh Waters, integrating social, economic and environmental objectives.

Topic owner/s: Ruth Jenkins / Rhian Jardine

Business Plan dashboard measure/s for this topic:

- **Implement the Welsh National Marine Plan:** This measure reflects progress in relation to Wales National Marine Plan implementation milestones. This reflects the need to take integrated action to improve the condition and resilience of the marine environment, and to support proportionate decisions that take full account of environmental, social and economic considerations under the new planning framework of the Wales National Marine Plan (WNMP). Key drivers for this area are: the WNMP, the Environment (Wales) Act 2016, Well-being of Future Generations (Wales) Act 2015, the Marine and Coastal Access Act, and the requirement in the remit letter to apply a proportionate approach to consenting and advice.
- **Progress of Marine Protected Area network management actions:** This measure reflects progress with Marine Protected Areas network management actions. The marine protected area network is a key tool in developing greater resilience in the marine environment and is an integral consideration for all developments in the marine area, through Wales National Marine Plan policy. Key drivers for this area are: the Environment (Wales) Act 2015, the Marine and Coastal Access Act, the Marine Strategy Framework Directive, OSPAR (the Convention for the Protection of the Marine Environment of the North-East Atlantic) Marine Protected Area network requirements, and the climate and nature emergencies.

Measure: Implement the Welsh National Marine Plan

Latest position (to end of September 2020):

- Our milestone for this period in relation to implementing the Welsh National Marine Plan (WNMP) was to **convene expert groups**
- An expert group has been convened and has developed a set of draft core principles on restoration and enhancement to support implementation of the ‘encourage’ element of the WNMP policy *ENV_01: Resilient Marine Ecosystems*. The principles should help developers and project proposers to positively engage with this element of the policy and incorporate restoration and / or enhancement measures in their proposals. This, in turn, should help maximise the WNMP’s contribution to resilient marine ecosystems in Wales. Further working groups are developing other WNMP implementation products.

What we are doing next:

- We will use these draft core principles on restoration and enhancement as the starting point for discussion with stakeholders through the WG Marine Planning Stakeholder Reference Group and other relevant fora e.g. Welsh Marine Action and Advisory Group (WMAAG) Marine Resilience sub-group to enable their co-development.
- Our next milestone activity is **consultation**. We are currently on track to meet our year end milestone to **sign-off and commence active use**.

Measure owner/s: Ruth Jenkins / Rhian Jardine

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Progress of Marine Protected Area network management actions

Latest position (to end of September 2020):

- Our milestone for this period was to undertake **progress reviews**
- NRW have assisted WG in a review of the action plan taking Covid-19 into consideration and NRW actions have been revised accordingly
- 100% of NRW actions in the action plan are due to complete/progress successfully this year. Examples of areas of progress include: identification of management options for the Gann estuary; assessment of the vulnerability of MPA features to climate change; developing a biosecurity plan for Pen Llŷn a'r Sarnau (PLAS) SAC; and progressing the development of a new approach to assessing site condition.

What we are doing next:

- We will now continue to progress the 15 actions in the action plan for which NRW is identified as the lead
- Our next milestone activity is to undertake **progress reviews**. We are currently on track to meet our year end milestone to **sign off final delivery** of all NRW MPA management actions. We currently expect we will be Green at year end.

Measure owner/s: Ruth Jenkins / Rhian Jardine

Q1	to Q2	to Q3	Expected year end
Amber	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Improving Water Quality

Topic summary progress (i.e. overview of work undertaken against this topic):

- We have completed 231 investigations this quarter giving a cumulative total for Q1 and Q2 of 257.
- Completed investigations included mostly stage 1 investigations and some stage 2 investigations for water quality including biology, nutrients and acidification focused work.
- Work during Covid-19 has been re-directed to investigations which has resulted in exceeding the target this quarter.

Topic owner/s: Ruth Jenkins / Sian Williams

Business Plan dashboard measure/s for this topic:

- **Number of Water Framework Directive (WFD) investigations completed based on number required at start of year; this is this year's contribution to a multi-year target:** The objective of the Water Framework Directive is to aim to achieve good status in water bodies over 3 six-year cycles. River Basin Management Plans, set out a programme of local and strategic measures and investigations, and an ambition of 5% improvement to good status by 2021.

Measure: Number of Water Framework Directive (WFD) investigations completed based on number required at start of year; this is this year's contribution to a multi-year target

Latest position (to end of September 2020):

- Our target for this quarter was for **101 (151 cumulative) Water Framework Directive (WFD) investigations completed**. We have achieved this. We have completed 231 investigations this quarter giving a cumulative total for Q1 and Q2 of 257. A number of investigations were near completion at Q1 and have been reflected in the Q2 figures.
- Completed investigations included mostly stage 1 investigations and some stage 2 for water quality including biology, nutrients and acidification.

What we are doing next:

- We will now continue to address more stage 2 investigations, including marine investigations in the next 2 quarters.
- Our target for this measure in the next reporting period is **151 (302 cumulative)** investigations completed. We are currently on track to meet our year end target of **203 (505 cumulative)** investigations completed. However, we anticipate there may be some delay to the 2021 classification which would affect the completion of some investigations so currently we expect to be Amber at year end.

Measure owner/s: Ruth Jenkins / Sian Williams

Q1	to Q2	to Q3	Expected year end
Red	Green		Amber

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Controlling Pollution

Topic summary progress (i.e. overview of work undertaken against this topic):

- Reducing metal mine pollution: Adjustments have been made to ensure progress despite restrictions to field work due to the Pandemic. Work on-site is now progressing well and further adjustments planned to take account of future interruptions including with delayed Local Planning Authorities decisions. Agreement has been reached with the Coal Authority (CA) to enable joint working on programme between NRW and CA.
- Compliance Breaches: There has been a reduction in compliance breaches as compared to Quarter 2. It continues to be reported as green, as once again, all appropriate enforcement responses have been determined within 6 months.

Topic owner/s: Isobel Moore / Sian Williams

Business Plan dashboard measure/s for this topic:

- **Progress of our work to reduce pollution from metal mines:** This measure reflects progress with the assessment and remediation of high risk sites, in line with our Metal Mine Strategy.
- **Performance of regulated industrial, waste sites, and water quality discharges – number of category 1 and category 2 compliance breaches with appropriate regulatory response determined within 6 months:** This measure reflects the number of category 1 and category 2 compliance breaches with appropriate regulatory response determined within 6 months. The purpose of the measure is to ensure that we are responding appropriately to significant compliance breaches, to determine an appropriate enforcement response and ensure the problems are rectified. 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 impact the environment and our communities, and also consume a large amount of our resources.

Measure: Progress of our work to reduce pollution from metal mines

Latest position (to end of September 2020):

- Our milestone activity for this period was **delivering pollution prevention works**.
- We have a detailed programme of 17 projects with work progressing on all of them.

What we are doing next:

- We have brought in assistance from our internal Project Delivery team and the Coal Authority as planned and are re-assessing the risks of each project given the effects of the pandemic (primarily slow planning decisions from Local Authorities) to re-profile our work.
- Our next milestone activity is **delivering pilot trials**.
- Our year end milestone is **assessing additional sites and catchments to provide a future programme**.
- There will be slippage in delivering all projects due to this year's pandemic constraints. Work has commenced on most projects, with a small number slipping into next year. Our longer term programme is with Welsh Government for approval. We currently expect we will be Amber at year end.

Measure owner/s: Ruth Jenkins / Sian Williams

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Amber

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Performance of regulated industrial, waste sites, and water quality discharges – number of category 1 and category 2 compliance breaches with appropriate regulatory response determined within 6 months

Latest position (to end of September 2020):

- Our target for this period was for **75% of category 1 and category 2 compliance breaches to have an appropriate regulatory response determined within 6 months**. There have been **23** category 1 and category 2 compliance breaches in the relevant period (January – March 2020) and **100%** have had an appropriate regulatory response determined within 6 months.
- NB – The 23 compliance breaches is a reduction from the 43 compliance breaches recorded in the previous relevant period (October – December 2019).

What we are doing next:

- Our target remains that **75% of category 1 and category 2 compliance breaches to have an appropriate regulatory response determined within 6 months**. We are currently on track to meet this. We currently expect we will be Green at year end.

Measure owner/s: Isobel Moore / Martin Cox

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Priority: Developing and using our evidence with partners to advocate for and deliver SMNR

Our NRW Business Plan sets out the following topics in relation to this priority:

- [Creating a Shared Vision for Natural Environment for 2050](#)
- [Improving and presenting evidence about the natural environment](#)
- [Work with Partners and communities using Area Statements](#)

The following pages reflect recent progress for each of those topics, along with the latest performance position in relation to the Business Plan dashboard measure/s for each topic.

Topic: Creating a Shared Vision for Natural Environment for 2050

Topic summary progress (i.e. overview of work undertaken against this topic):

- We have appointed the membership of the 2050 Advisory Group and they are meeting in October. We will be agreeing engagement materials, completing the stakeholder mapping and testing the online hub ready for the initial 2050 Vision engagement sessions, planned to start early next year.

Topic owner/s: Sarah Williams

Business Plan dashboard measure/s for this topic:

- **Delivery of the programme to create a shared vision for the natural environment for 2050, building on our work for Green Recovery:** This measure reflects progress in relation to the milestones achieved in developing a shared vision for the natural environment for 2050. The vision will play an important role in developing a shared understanding across Wales of the value and importance of our natural resources and drive action by everyone. The Climate and Nature emergencies underline the importance of this work. The vision will draw on socio-economic scenarios to illustrate how the use and management of natural resources in Wales in 2050 may change, and on the range of opportunities for action to drive multiple benefits.

Measure: Delivery of the programme to create a shared vision for the natural environment for 2050, building on our work for Green Recovery

Latest position (to end of September 2020):

- Our milestone activity for this period was to **begin development of the products for 2050 Vision engagement sessions ensuring integration with the Green Recovery response to Covid-19**. We are currently at Amber
- We have begun this activity and reviewed the programme timeline to reflect the impacts of Covid-19.
- We have developed our thinking on the questions we will ask stakeholders and carried out a procurement exercise for specialist services to support the national conversation stakeholder events we would like to hold.
- We have developed the outline structure of the Vision document and agreed our approach to Stakeholder Engagement.

What we are doing next:

- Holding the first meeting of the 2050 Advisory Group in October and appointing the specialists to support the events.
- Finalising our engagement materials, completing our stakeholder mapping and testing the online engagement hub.
- Our next milestone activity is to **complete the final report on the Green Recovery response to Covid-19**. We are currently on track to meet our year end activity milestone to **begin initial 2050 Vision engagement sessions** and are currently Amber. We currently expect we will be Green at year end.

Measure owner/s: Sarah Williams

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Improving and presenting evidence about the natural environment

Topic summary progress (i.e. overview of work undertaken against this topic):

- SoNaRR 2020. Welsh Government have agreed the plan for phased publication in December 2020 and March 2021. Drafting of all technical and concluding chapters is complete and the report is subject to external review and final editing before being progressed to publication.

Topic owner/s: Helen Wilkinson / Steve Morgan

Business Plan dashboard measure/s for this topic:

- **Publish State of Natural Resources Report 2:** This measure reflects progress in relation to our statutory duty to publish the report by December 2020, its purpose and the way we are planning to improve and present evidence during this year. This is important to maintain our reputation, to ensure the Welsh Government take sound evidence into account in the development of the next Natural Resources Policy and to ensure our staff and stakeholders can access the most appropriate evidence when working to deliver the Sustainable Management of Natural Resources.

Measure: Publish State of Natural Resources Report 2

Latest position (to end of September 2020):

- Our planned milestone activity for this period was to **progress** activity to publish the State of Natural Resources Report.
- Welsh Government have agreed our phased publishing schedule, December 2020 for the focussed integrated report and March 2021 for technical chapters providing supporting evidence
- We have completed drafting all technical and concluding chapters.
- The concluding chapters are being assessed by an external review panel

What we are doing next:

- We will complete the external review panel exercise and make appropriate edits to the concluding chapters. We will engage with a sub-group of NRW's Board to finalise the content of those sections and ensure it is ready for approval by the Board in November.
- We will work with our NRW Communications team to ensure an appropriate product is published in December. Our next milestone activity is **publication of the summary report**. We are currently on track to meet our year end activity milestone of **publication of the supporting evidence and full report (as agreed with WG)**. We currently expect we will be Green at year end.

Measure owner/s: Helen Wilkinson

Q1	to Q2	to Q3	Expected year end
Amber	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Work with partners and communities using Area Statements

Topic summary progress (i.e. overview of work undertaken against this topic):

- As part of the recent focus on a Green Recovery – we have looked at our Area Statements and identified the opportunities that also support a green recovery. We are prioritising these in our planning for Place – North West, North East, South East, South Central, South West and Mid Wales and the marine environment.
- We are developing communication and engagement plans to ensure that conversations with partners and communities around area statements continue in each Area, and at a National level.
- We are using Area Statements to shape our processes and work programmes e.g. to inform how we assess and evaluate our grants.

Topic owner/s: Ruth Jenkins / Martyn Evans

Business Plan dashboard measure/s for this topic:

- **Use of Area Statements within NRW, informing priorities through joint working:** This measure is to ensure that Area Statements drive the work of NRW and that our place plans and service plans align to support Area Statements delivery.

Measure: Use of Area Statements within NRW, informing priorities through joint working

Latest position (to end of September 2020):

- Our milestone activity for this period was to **investigate the processes needed to embed Area Statements across NRW work programmes - this is a multi- year approach**
- The processes we have prioritised are our internal business planning with a focus on aligning Area Statements and our Place Plans, governance arrangements and the process for assessing and evaluating grants. We are also developing a 'benchmark' through staff interviews to capture how we are integrating Area Statements across our work programmes.

What we are doing next:

- To further integrate the use of Area Statements we will progress work with teams such as Access and Outdoor Recreation, Development Planning and Land use Planning. We will also investigate the integration of themes common to all Area Statements across many policy and delivery work areas e.g. Green Infrastructure, Integrated Coastal Zone Management and Flood Risk Management.
- Our next milestone activity is to **report our progress internally, identifying lessons learnt and areas for change across the organisation**
- And we are currently on track to meet our year end activity milestone, which is to continue to **report our progress internally, identifying lessons learnt and areas for change across the organisation**, and are Green. We currently expect we will be Green at year end.

Measure owner/s: Ruth Jenkins / Martyn Evans

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Priority: Developing NRW into an excellent organisation that serves the communities of Wales

Our NRW Business Plan sets out the following topics in relation to this priority:

- [Responding to and Managing Incidents](#)
- [Benefiting Communities](#)
- [Developing Our Organisation](#)
- [Ensuring Everyone's Well-being, Health and Safety](#)
- [Focussing on Customers](#)
- [Making the Most of Commercial Opportunities](#)

The following pages reflect recent progress for each of those topics, along with the latest performance position in relation to the Business Plan dashboard measure/s for each topic.

Topic: Responding to and Managing Incidents

Topic summary progress (i.e. overview of work undertaken against this topic):

- We continue to exceed the target to 'respond to incidents within one hour' (performance at 98%; target 95%).
- Our performance against the target to 'respond to High Level incidents' has been steadily increasing, up 89% in Q2 from 76% in Q1, but is short of the 95% target. We have been working with incident staff to ensure the importance of correct and timely entries is understood and completed.
- We will continue to focus our efforts on the response to High Level incidents. We have recently made a technical improvement to our recording system which should see improvements in recording.
- Our wider efforts in responding to and managing incidents include improving our out of hours incident response resilience through bringing more staff on to our incident rotas, plus much preparatory and delivery work for incident implications of Covid-1 and EU exit, on top of environmental incidents (such as flooding).

Topic owner/s: Jeremy Parr / Lyndsey Rawlinson

Business Plan dashboard measure/s for this topic:

- **Incident Assessment (within 1 hour):** We have introduced a centralised triage approach to ensure that all reports of incidents are assessed according to our Incident Categorisation Guidance within an hour. This allows us to prioritise our resources and provide an immediate and effective response to incidents we categorise as High and helps us to mitigate and reduce the impact to communities and the environment.
- **Response to 'High category' incidents (within 4 hours):** For incidents we class as High Level (using our Incident Categorisation Guidance criteria), we aim to respond within four hours of being notified. This is to ensure we prioritise our efforts on the high impact incidents, and we act within a suitable timeframe to minimise harm and impact. Response may include physical attendance at the site, but also includes other activities, such as contacting professional partners.

Measure: Incident Assessment (within 1 hour)

Latest position (to end of September 2020):

- Our target for this measure is **assessment within one hour for 95% of incidents.**
- We have achieved this. For this period incident assessment has taken place within one hour for **98%** of incidents.

What we are doing next:

- Performance in this measure since we implemented the triage approach in April 2019 has been consistently high. We will closely monitor performance to ensure this high performance continues.
- Our target for this measure remains at 95% for the next reporting period.
- We are currently on track to meet our year-end target of 95% and expect we will be Green at year end.
- We track this measure monthly; if we get any dips in performance we will investigate and take action as needed.

Measure owner/s: Jeremy Parr / Lyndsey Rawlinson

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status (for all Business Plan dashboard measure reports)

Measure: Response to 'High category' incidents (within 4 hours)

Latest position (to end of September 2020):

- Our target for this measure is **response to 95% of 'High category' incidents within four hours**.
- Q2 performance is at **89%** up from 76% in Q1.
- We implemented a technical fix within Wales Incident Recording System (WIRS) from August 2020, making it easier for incident response to be accurately recorded
- Our place-based incident management staff spent more time supporting our Operations teams to assist in ensuring staff are trained and competent in using our WIRS, and to quality assure the data that is recorded.
- We continued to offer centralised support and training for incident response staff on the use of WIRS and incident response procedures.

What we are doing next:

- We will over the coming months, provide training to new recruits to our incident response rotas and cascade roles alongside existing incident response staff, so we have the evidence of our response. The place-based incident management staff will also proactively chase any outstanding WIRS updates and raise issues at our Operational Incident Management Group meetings to further drive an increase in reporting performance.
- Our target for this measure remains **response to 95% of 'High category' incidents within four hours**. The measures above should enable us to improve performance from Q3 onwards. However, if Covid-19 restrictions continue or are further tightened, then this is likely to affect performance.

Measure owner/s: Jeremy Parr / Lyndsey Rawlinson

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Benefitting Communities

Topic summary progress (i.e. overview of work undertaken against this topic):

- We have been supporting stakeholders and partners on Green Recovery work, reporting to Welsh Government in October. There has been significant interest from a wide range of stakeholders.
- Working with Visit Wales and our partners, and supported by Welsh Government, we are boosting the profile of the Wales Coast Path and 3 National Trails as significant tourism and recreation attractions, helping to promote Wales on a national and international stage.

Topic owner/s: Catrin Hornung / Ruth Jenkins

Business Plan dashboard measure/s for this topic:

- **Develop our approach to engaging and working with stakeholders – both new stakeholders and those we know well:** Our relationships with stakeholders and partners are increasingly important as we aim to delivery better environmental outcomes through increased collaboration and closer working with communities of all kinds.
- **Support Welsh Government's Tourism Action Plan by promoting the Wales Coast Path and National Trails:** This measure concerns promoting the Wales Coast Path and National Trails with our partners. We invest at least 95% of the allocated budget in the Wales Coast Path to fund infrastructure maintenance and development, marketing, monitoring and running costs. This will benefit local communities and visitors by facilitating coastal access, with resulting economic and health benefits.

Measure: Develop our approach to engaging and working with stakeholders – both new stakeholders and those we know well

Latest position (to end of September 2020):

- Our milestone activity for this period was to **develop and begin implementation of a strategic stakeholder engagement plan which focusses on widening the NRW community, consolidates current relationships and provides sector specific engagement opportunities for senior staff and board. Report back to Minister on Green Recovery Task and Finish group.**
- We have not completed this activity, mainly because of the significant and very positive response we have received to our Green Recovery work, which has taken up a significant amount of time from the same people. The report will be delivered to the Minister in the coming weeks. We are also reviewing our approach in light of direction from the new Executive Director.
- We have begun defining our key stakeholders as part of early development of the communications, customer, and commercial strategies, so that we can ensure the strategies align and the engagement opportunities they present are integrated against the backdrop of a green recovery.

What we are doing next:

- We will now continue to develop engagement planning as part of the strategies, feeding into wider green recovery and Vision 2050 engagement work.
- Our next milestone activity is to **support the launch of Summary SoNaRR and secure increased advocacy through current and new partner channels.** We are not currently on track to meet our year end activity milestone to **undertake review of stakeholder perception via survey; appraisal of media coverage and advocacy; and evaluation of consultation feedback**, because we intend to schedule the survey to follow the Senedd election in May. We are on track with all other aspects. We currently expect we will be Amber at year end.

Measure owner/s: Catrin Hornung

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Amber

See [here](#) for key used for Red / Amber / Green status (for all Business Plan dashboard measure reports)

Measure: Support Welsh Government's Tourism Action Plan by promoting the Wales Coast Path and National Trails

Latest position (to end of September 2020):

- Our milestone activity for this period was to **promote** the Wales Coast Path and National Trails **in line with the plan**
- We have completed this activity with for example the National Trails business toolkit online launch; Offa's Dyke National Trail 50th anniversary (2021) planning; new photography, filming, leaflets and social media account; and piloting an approach for improving accessibility on the Wales Coast Path in Gwynedd.

What we are doing next:

- We will now deliver 'Welcome Back' webinars to travel trade and visitors (Covid-19 recovery plan); for Offa's Dyke anniversary - itineraries as well as editorial input, facilitation of media visits, promotion of the National Trails website, and promotional products. We will continue the Wales Coast Path Gwynedd pilot; promotion of Wales Coast Path user reward scheme; and promote the Wales Coast Path to younger people and with the faith tourism trade.
- Our next milestone activity is to **promote** the Wales Coast Path and National Trails **in line with the plan**. We are currently on track to meet our year end activity milestone to **promote in line with the plan**. We currently expect we will be Green at year end.

Measure owner/s: Ruth Jenkins / Martyn Evans

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status (for all Business Plan dashboard measure reports)

Topic: Developing Our Organisation

Topic summary progress (i.e. overview of work undertaken against this topic):

- We are progressing our Workforce plan priorities, including developing a new recruitment process to streamline for both applicants and recruiting managers
- We are developing a Leadership and Management development plan which includes areas identified as a priority in the workforce plan and has been signed off by our Leadership Team Group in September with Executive Team sign-off in October
- We have established a staff engagement group to support work on our culture and values
- The Equality Impact Assessment review has been completed. We are now engaging with staff to start to develop the guidance.

Topic owner/s: Su Turney / Steve Burton

Business Plan dashboard measure/s for this topic:

- **Develop our NRW workforce plan, progressing priority actions:** This measure reflects how we are progressing priority actions related to our workforce plan. Our workforce plan sets out a clear workforce vision for the future, identifies current risks and opportunities and defines our strategic approach to the development of our current and future workforce. Priority actions that we will be working on this year related to the workforce plan will begin the important work to ensure we have the right skills, environment and culture to enable us to deliver our Corporate Plan and to serve the communities of Wales.
- **Review our Equality Impact Assessment process so that we engage with communities in a more equitable way:** The Equality Impact Assessment (EqIA) is required to assess the potential impact on any proposed organisational plans. A more robust EqIA will help challenge our thinking and provide assurance that we are engaging with a variety of communities and not disadvantaging any specific groups. The measures will be outlined within the Equality Action Plan and will include that our services are accessible to all and encouraging a diverse customer base.

Measure: Develop our NRW workforce plan, progressing priority actions

Latest position (to end of September 2020):

- Our milestone activity for this period was to **progress** our **Leadership and Management Development Plan**.
- We completed the plan and have taken it to our Leadership Team Group to be approved in September.
- We have, in line with Workforce plan priorities, mapped the recruitment process; identifying changes required; sought feedback through a new-starter survey; improved our advertising content; developed guidance for recruiting managers; reviewed the contract with our named recruitment provider; and we are currently trialling a revised approach to using competencies in our recruitment process

What we are doing next:

- We will now take the plan to our Executive Team for approval in October so we can start implementing the actions, in line with the plan, which include developing the Leadership framework for NRW and gaining Institute of Leadership and Management (ILM) accreditation for our internal Leadership and Management development packages
- As part of our next milestone activity, **refresh recruitment process**, we will implement the changes identified in our recruitment process, whilst also **seeking feedback from our recruitment-managers focus group**. We are currently on track to meet our year end activity milestone for the update / second iteration of the **Workforce plan**. We will also **begin to develop Apprenticeship and Graduate recruitment framework** in Q4, which will be incorporated into the government's Kickstarter project. We currently expect we will be Green at year end.

Measure owner/s: Su Turney

Q1	to Q2	to Q3	Expected year end
Red	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Review our Equality Impact Assessment process so that we engage with communities in a more equitable way

Latest position (to end of September 2020):

- Our milestone activity for this period was **completion of review**.
- We have completed the review by assessing what other organisations do including: -
 - Reviewing Welsh Government’s training hub, which covers the Equality Act Welsh Specific duties.
 - Recognising the different options e.g. whether we include Welsh Language, Health Impact Assessment, Children’s Rights, Wellbeing and Future Generations and the Socio-economic duty for example.

What we are doing next:

- We will now write an options paper, to consider what should be included in the Equality Impact Assessment for consideration by our Equality, Diversity and Inclusion forum, prior to consideration at our Executive Team / Leadership team level. This will help shape and scope the format of the supporting guidance
- Our next milestone activity is to **begin developing guidance**
- We are on track to be able to complete the scope of the Equality Impact Assessment and start to develop the guidance which will enable us to implement the new Equality Impact Assessment in Q4. We are currently on track to meet our year end target to **begin implementation**
- Gain final approval from our Leadership Team

Measure owner/s: Steve Burton

Q1	to Q2	to Q3	Expected year end
Amber	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Ensuring Everyone's Well-being, Health and Safety

Topic summary progress (i.e. overview of work undertaken against this topic):

- Covid-19 continues to impact the progress on both these targets.
- Corporate Health Standard – Public Health Wales who undertake the assessment for the Gold level Standard have understandably redirected their focus on Covid-19 and therefore there is still no guarantee of assessment until 2021/22.
- Near Misses/ Lost Time Incidents (LTI's): will have remained static as staff are still being encouraged to work from home when possible.

Topic owner/s: Steve Burton

Business Plan dashboard measure/s for this topic:

- **Progress towards Corporate Health Gold Standard:** This measure reflects how we are working to achieve an enhanced level of certification to the Corporate Health Standard, where we are looking to build on our current Silver rating (and are aiming to be in a position of having the evidence ready to attain Gold rating by the end of the year).
- **Number of near misses and lost time incidents:** This measure reflects the culture of the organisation - the principle being the more staff feel confident and able to report near misses the more likely we are to avoid more serious incidents because we will apply lessons from those near misses and as a result of this Lost Time Incidents decrease.

Measure: Progress towards Corporate Health Gold Standard

Latest position (to end of September 2020):

- Our key activity for this period was to provide a **progress update** in relation to progress towards the Corporate Health Gold Standard.
- The Staff Wellbeing Group have continued to meet on a monthly basis to update the action plan and gathered all the evidence against the requirements of the Gold standard
- The draft corporate health action plan has been submitted to Public Health Wales for initial review. Public Health Wales will inform NRW of any areas that require additional improvements.
- Public Health Wales have confirmed that their priority is still working on the Covid-19 response and that they will be looking to ascertain how they undertake the assessment in future.

What we are doing next:

- Next quarter, our key activity is again to provide a **progress update**: we will now await feedback from the action plan review from Public Health Wales and address any recommendations.
- We will be on track to achieve Corporate Health Gold Standard assessment by 2020/2021: this is dependent on Public Health Wales availability due to Covid-19.

Measure owner/s: Steve Burton

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Number of employee near misses and lost time incidents

Latest position (to end of September 2020):

- This measure is currently assessed as red as the number of near misses reported have decreased due to Covid-19 (with reduced field/site work being undertaken and with offices having reduced occupancy). Staff are encouraged to work from home when possible. Whilst public areas of interest have now re-opened the number has increased slightly due to the lockdown measures being relaxed.
- There have been 50 employee near misses (compared with 73 in the same period 19/20) and 0 lost time incidents (compared with 4 in the same period 19/20).

What we are doing next:

- We will continue to report the number of employee near misses and lost time incidents next period.
- Wellbeing, Health & Safety is now part of the e-induction programme with the emphasis on the importance of incident and near misses reporting.
- The Wellbeing, Health & Safety forum meetings discuss the near miss reporting data and reiterate the need to report any incidents and near misses at home.
- In Covid-19 communications to all staff, the importance of incident and near miss reporting will be explained.

Measure owner/s: Steve Burton

Q1	to Q2	to Q3	Expected year end
Amber	Amber		Amber

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Focussing on Customers

Topic summary progress (i.e. overview of work undertaken against this topic):

- We have continued to work on 2 co-production pilots within Permitting and Area Statements, in partnership with Co-Production Network for Wales. The results of this are due in Autumn 2020. We have agreed membership of the Customer Involvement Forum and will be implementing this from October 2020.
- We have recently reviewed and transformed our grant funding mechanisms to align with the WG Grants Centre of Excellence standards for grant funding. Other funding mechanisms that have been identified for review are Land Management Agreements (LMAs) and Memorandums of Agreement (MOAs).

Topic owner/s: Naomi Lawrence / Ruth Jenkins

Business Plan dashboard measure/s for this topic:

- **Progress customer programme – increasing customer involvement:** A key outcome for the programme is to increase and improve the ways that our customers can contact and interact with us through a range of accessible ways that suit them. Providing a service that is consistent in quality and easy to use will ensure we get more right first time for our customers, build longer term relationships and increase our customer satisfaction levels.
- **Review and define all funding mechanisms available to NRW, ensuring alignment with our Grants Policy and focussing on customer needs:** The funding mechanisms available to NRW must be clearly defined and understood to ensure effective project and programme management that meets the needs of internal and external customers.

Measure: Progress customer programme – increasing customer involvement

Latest position (to end of September 2020):

- Our milestone activity for this period was to **initiate two co-production pilots (Area Statements, Permitting)** with the Co-Production Network for Wales.
- This work comprises of three stages. We have completed the mapping stage (Stage 1) and the Pilot activities (Stage 2) and are now awaiting the results in the form of case studies which are due to be delivered during Autumn 2020 (Stage 3). These case studies will reflect on the pilot activities, highlighting learning points and good practice, and supporting the dissemination of good practice and sustainability of positive outcomes.

What we are doing next:

- We are working with the Institute of Customer Service to develop an external customer satisfaction survey to enable us to set a benchmark from which we will measure all future improvements. Alongside this we will use internal pulse surveys to gauge the opinions of staff.
- Our next milestone activity is to **establish and begin roll out of Customer Involvement Forum**. The membership of this group has been agreed and the first meeting will take place in October 2020. We are currently on track to meet our year-end target to **review programme findings using customer insights to begin embedding good practice across the organisation**. We currently expect we will be Green at year end.

Measure owner/s: Naomi Lawrence

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Review and define all funding mechanisms available to NRW, ensuring alignment with our Grants Policy and focussing on customer needs

Latest position (to end of September 2020):

- Our milestone activity for this period was to look at our Memorandum of Agreement and Land Management Agreement arrangements and **begin process improvement if required** and **provide an update on Grants delivery**.
- We have identified the process improvement required for Memorandum of Agreements and a Task and Finish group will commence work to identify the process improvement needed for Land Management Agreements.
- We have been using our Strategic Allocated Funding and Shared Outcome Request grant mechanisms to deliver our grant funding this financial year. These mechanisms have allowed us to proactively allocate strategic funding against priority outcomes as well as respond to ad-hoc requests for grant funding.

What we are doing next:

- Our next milestone activity is to **provide an update on Grants awarded**. A number of grants are currently being processed and we will be in a position to provide an update on the number awarded by next quarter.
- We will continue to work through Task & Finish Groups to begin the process improvement needed to Land Management Agreements and Memorandum of Agreements. We currently expect to be green at year end to **report on progress of funding mechanisms undergoing process improvement and provide a further update on the Grants awarded**.

Measure owner/s: Ruth Jenkins

Q1	to Q2	to Q3	Expected year end
Green	Amber		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Topic: Making the Most of Commercial Opportunities

Topic summary progress (i.e. overview of work undertaken against this topic):

- The Commercial Strategy is being redrafted to reflect the Green Recovery agenda and apply a Circular Business approach and the Engagement sessions around the Strategy proposals will take place on Q3.
- As of the 14th September, Timber offered to market for Q1 was 204000m³ and for Q2 200000m³. Performance against delivery to date is 345000m³ (81% against profile) generating an income of £12.53million (104% against profile).
- The Timber Sales and Marketing Plan consultation is now live running from 1st September to 3rd November. The consultation will include promotion via social media, staff cascading the subject amongst stakeholders.
- Brechfau 2 will not be going to market by the end of 2020 whilst key work that the Welsh Government and NRW is undertaken, looking at a range of market delivery models including public investment as well as private investment. Ongoing engagement with the onshore wind sector will continue over this time.
- Commercial Work in the Analytical Services lab has been put on hold during Covid-19 as remit required services take priority. This work is likely to resume in the next quarter.
- Construction work has begun on the new Zipworld development, and discussions with Bike Park Wales have resumed.

Topic owner/s: Sasha Davies / Richard Nines

Business Plan dashboard measure/s for this topic:

- **Publish NRW Commercial Strategy:** The Commercial Strategy will supersede the Current Enterprise plan and will for the first time unite under a common approach NRW's income generating portfolio areas. It sets out what we will focus on in the next five years and NRW's approach to commercial opportunities, including the development of the People, Planet, Prosperity measurement of commercial success and value.
- **Timber volume offered to market/sold/dispatched:** NRW currently offers an available timber harvest of 850,000m³ per annum or around 2/3 of the total Welsh market, which generates a typical gross income of approximately £20 million and supports the timber economy in Wales. This is a commitment set out in the Timber Sales and Marketing Plan.

Measure: Publish NRW Commercial Strategy

Latest position (to end of September 2020):

- Our milestone activity for this period was for a Commercial Strategy **draft to NRW Board for comment**
- We have completed this action by correspondence. We have completed an initial first draft of the commercial strategy which was developed ready for the NRW Board in July and was sent for discussion via correspondence. Due to the priority of Covid-19 workstreams another FINAL draft will be sent to Board in January 2021. We are using this opportunity to align the document to Green Recovery work, circular business and external engagement.

What we are doing next

- We are currently developing a three-prong engagement strategy to talk to our commercial sectors, the general public and internal staff to discuss the aspirations, vision and the 3P (People, Planet, Prosperity) approach to measuring commercial success. We expect to complete this 30th November 2020.
- Our next milestone activity is **Final version to Board**. We are currently on track to meet our year end activity milestone to **Launch** the Strategy for April 2021. We currently expect we will be Green at year end.

Measure owner/s: Sasha Davies

Q1	to Q2	to Q3	Expected year end
Amber	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Timber volume offered to market/sold/dispatched

Latest position (to end of September 2020):

- Our target for this measure is **380,000m³ to market** by the end of this reporting period.
- We have achieved this, having put a cumulative total of 389,600m³ to market.
- Alongside the target to offer timber to market, we have dispatched 384,000m³ of timber, which is 45% of our objective of dispatching around 850,000m³ per year. Timber dispatches are mainly dependent on the marketplace and performance of customers' operations. Dispatch rates slowed in Q1 owing to Covid-19, but accelerated in Q2, as timber customers responded to increased demand and a reduction in timber imports.

What we are doing next:

- We are completing the sales contracts for the September e-Sale, which will add to the 190,000m³ already sold in Q1.
- We will now complete preparations for the main December e-Sale and a small interim sale in November.
- Our target for the end of the next reporting period is to have put a cumulative total of **620,000m³ to market**. There are identified risks to achieving this, so we are preparing to include any shortfall in the final e-Sale in Q4.
- We are currently on track to meet our year-end target of **850,000m³ to market**. We will have a firm view of the likely end of year position at the end of Q3.

Measure owner/s: Richard Ninnnes

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Priority: Responding to the Covid-19 pandemic and the UK Leaving the European Union, taking opportunities for a green recovery

Our NRW Business Plan sets out the following topics in relation to this priority:

- [Providing Advice and Guidance](#)
- [Being Ready for Change](#)

The following pages reflect recent progress for each of those topics, along with the latest performance position in relation to the Business Plan dashboard measure/s for each topic.

Topic: Providing Advice and Guidance

Topic summary progress (i.e. overview of work undertaken against this topic):

- We continue to engage with Welsh Government (WG) and track trade negotiations at UK and international levels, sharing key messages with senior management, policy and regulation leads to inform our preparations. WG are aiming to discuss new duties with delivery bodies, such as NRW in the Autumn.
- We have been undertaking a full refresh of mitigation plans, risks and opportunities to ensure Brexit preparations work for our Operations, Policy and Regulations teams is fully updated.

Topic owner/s: Ruth Jenkins / Isobel Moore

Business Plan dashboard measure/s for this topic:

- **NRW's contribution following EU Exit including milestones on: i. Transfer of functions; ii. Environmental Principles, governance and the new oversight body; iii. New legislation (development of Agriculture and Fisheries Bills):** NRW must respond effectively to developing issues and changes for advice and guidance to staff, customers and stakeholders. To support our operations, policy and regulatory work it is essential that NRW maintains and updates advice and guidance effectively in response to issues and changes following EU exit. This will support effective customer engagement and enforcement and regulation of permits, licences, certificates and exemptions and support our wider role and remit in the pursuit of SMNR and Well-being of Future Generations.

Measure: NRW's contribution following EU Exit including milestones on: Transfer of functions; Environmental Principles, governance and the new oversight body, and; New legislation (development of Agriculture and Fisheries Bills)

Latest position (to end of September 2020):

- Our milestone for this reporting period was to provide an **update** on NRW's contribution following EU Exit. A Transfer of Functions exercise in the Autumn led by WG will develop a clear picture of new work areas for Wales with new duties and functions that may transfer to us post EU Exit. There have been delays in legislation to implement the Environmental Principles & Governance body (EP&G). Guidance on application of these Environmental Principles, in Wales, is due by the 1st January 2021 with a full cost analysis due in Autumn 2020. Interim measures are due by the end of 2020. The draft Agriculture White paper is due in September, with launch in mid-December. We work closely with WG policy leads, in our technical Sustainable Farming Scheme (SFS) group to develop a comprehensive response. A summary of responses is out for the Brexit and Our Seas consultation, with more work to come in the Spring. We will work closely with WG on the development of this legislation, the development of Environmental Principles and Governance in Wales and the new body.

What we are doing next:

- We will continue to work closely with WG and other organisations but the lack of negotiations hamper progress.
- We will continue to provide an **update** on progress each reporting period. We are currently on track with our preparations and expect to be Green at year end.

Measure owner/s: Ruth Jenkins / Isobel Moore

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status (for all Business Plan dashboard measure reports)

Topic: Being Ready for Change

Topic summary progress (i.e. overview of work undertaken against this topic):

- We are continuing to track the EU exit situation and have our preparedness from last time to draw on
- We are also preparing for the risk of concurrent incidents. A strategic exercise (Exercise Trident) was held in September, and we will be implementing the actions arising alongside those in the Strategic Risk Register.
- Our Covid-19 response continues to be proactively managed through our Incident Response and Recovery Group structure and the actions in the Covid-19 risk register
- We continue to consider opportunities for us to contribute to a Green Recovery through our Covid-19 Recovery work. An internal programme board for this work has now been set up.

Topic owner/s: Jeremy Parr / Lyndsey Rawlinson

Business Plan dashboard measure/s for this topic:

- **Progress of NRW's preparedness for any potential incidents or issues following EU Exit:**
This measure specifically focusses on the incident response work we need to undertake as an organisation to plan and prepare NRW for what may happen as a result of the UK leaving the EU and the end of the transition period, which will occur on 31st December 2020. We are managing this through implementing the actions from Exercise Trident, managing our Covid-19 Risk Register and the incidents risk on our Strategic Risk Register. For EU exit specifically, we are ensuring our internal policies and procedures are in place to allow us to manage this as an incident if required, including using our business continuity planning tools and processes. We are liaising with external partners through the Local Resilience Fora.
- **Implement Covid-19 Renewal programme:** We have structures and governance in place to manage the Covid-19 response and recovery, including opportunities for green recovery and improved ways we might work within NRW in the future. This is a new measure introduced from Q2 which will update how we are progressing this work.

Measure: Progress of NRW's preparedness for any potential incidents or issues following EU Exit

Latest position (to end of September 2020):

- We have continued to keep a watching brief on the progress being made for how the UK will exit the EU at the end of December 2020, and how this may impact on incidents. This includes taking the incident implications from the Brexit policy meetings with Welsh Government and our internal policy preparations, plus working with the Local Resilience Forum structure where needed.
- We have continued to plan and prepare our teams for the implications of EU exit, including a No Deal or other unclear outcome scenario, focusing on key risks and how we can mitigate those. We are also preparing for the strong possibility of concurrent incidents e.g. Covid-19, EU exit and other incidents (such as flooding) happening at same time. This was tested through an exercise – Exercise Trident which we held recently.
- We are bolstering our rota numbers through voluntary initiatives and providing training to provide more resilience and to enable us to deal with concurrent incidents

What we are doing next:

- As we are now nearing the EU exit deadline, during mid-October we will start to fully play in EU Exit implications into our strategic and tactical groups that exist for incident response, utilising the preparedness work we have already done to manage incidents that may arise.
- We will continue to work closely with WG and our multiagency partners to ensure we are sighted on the current situation and are able to then plan and manage potential incidents or issues that may emerge.
- We are currently Green with our preparatory work and expect this to continue to year end.

Measure owner/s: Jeremy Parr / Lyndsey Rawlinson

Q1	to Q2	to Q3	Expected year end
Green	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Measure: Implement Covid-19 Renewal programme

Latest position (to end of September 2020):

- Our milestone for this period in relation to implementing the Covid-19 Renewal programme is to put a **programme governance in place**.
- We have completed this activity and have made progress in the initial phases of the programme. We have convened an internal programme board with the right breadth and expertise to advise and steer the programme and have a clear Terms of Reference for the group and the programme
- We have undertaken work with our Organisational Design team and Integrated Evidence Group to work with staff via our Staff Engagement Group to further explore the views of our workforce. We have also identified how we will undertake customer and stakeholder engagement to ensure that the voice of our customers is at the heart of the renewal programme. We are working closely with our Portfolio Management Office to review the impacts of the Covid-19 Pandemic on business performance, alongside the planned Organisation Development review.
- Work streams to look at accommodation and technology have been established and in the case of IT have made progress in bringing forward the use of platforms such as Microsoft Teams

What we are doing next:

- We will now complete the staff and customer engagement work, along with the business impact review. We need to collate this intelligence to identify the benefits and opportunities that we with then seek to implement.
- Our next milestone activity is to **explore and identify opportunities arising from Covid-19 impacts on NRW**. We are currently on track to meet our year end milestone to **begin to implement recommendations**, building ideas into next year's work plans and prioritising the well-being of our staff. We currently expect we will be Green at year end.

Measure owner/s: Martin Parkinson

Q1	to Q2	to Q3	Expected year end
	Green		Green

See [here](#) for key used for Red / Amber / Green status
(for all Business Plan dashboard measure reports)

Key: Red / Amber / Green ratings

The detail of how the Red / Amber / Green (RAG) measure status is determined for each measure in our Business Plan dashboard is shown below. We typically use a common RAG approach for each measure type (e.g. milestones or numeric targets). We only depart from this common RAG approach where necessary, for the specific measure being considered (e.g. using more specific RAG tolerances for numeric targets to be a fair reflection of performance, and to ensure alignment with long-standing performance reporting approaches for these).

Each quarter we report both a current position, and a year end expected position. The reported year end expected position is based on our measure leads' expert knowledge around the activity area. This typically includes reflection around action being undertaken, current or emerging issues and various categories of risk. As a result, during the year, the reported year end position is clearly subject to significant uncertainty in many cases, with this also being dependent on the nature of the individual measure being considered.

Some measures have no pre-set RAG categorisation in place. This is often the case for measures that are new/emerging work areas, or where a pre-set RAG approach would not make sense. RAG ratings for these measures are therefore based on a common-sense reflection approach in year – i.e. a fair reflection of the position at that time.

Respond to the Climate Emergency

Page	Measure	Type	Red is...	Amber is...	Green is...
5	Climate emergency action across NRW	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
7	Verification of Glastir Woodland Creation grant scheme applications	Numeric	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Red rating applies,	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Amber rating applies,	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Green rating applies, focused

			focused on fair reflection of position	focused on fair reflection of position	on fair reflection of position
8	Area of new woodland created on the NRW Estate	Numeric	Figure / target not achieved.	Within 30% of figure / target	Figure / target effectively achieved.
10	Actions undertaken to restore Welsh peatlands	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
12	Complete Natural Resources Wales' review of winter storms	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
13	Maintain flood risk assets in high risk systems at target condition	Numeric	Figure / target not achieved.	Within 30% of figure / target	98% (with integer rounding, i.e. $\geq 97.5\%$ would be green)

Respond to the Nature Emergency

Page	Measure	Type	Red	Amber	Green
15	Biodiversity action across NRW	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete

17	Priority actions undertaken on protected sites to improve condition of features	Milestone / Numeric	Q1: Activity reflected in milestone is not near completion Q2-Q4: Figure / target not achieved.	Q1: Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned) Q2-Q4: Within 30% of figure / target	Q1: Activity reflected in milestone is effectively complete Q2-Q4: Figure / target effectively achieved.
18	Actions undertaken on National Nature Reserves on NRW managed land to improve	Milestone / Numeric	Q1: Activity reflected in milestone is not near completion Q2-Q4: Figure / target not achieved.	Q1: Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned) Q2-Q4: Within 30% of figure / target	Q1: Activity reflected in milestone is effectively complete Q2-Q4: Figure / target effectively achieved.
19	Delivering targeted action for declining species or those on the edge of extinction	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
21	Number of UKWAS Corrective Action Requests and Observations open and progress closing them	Numeric	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Red rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Amber rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Green rating applies, focused on fair reflection of position

22	Support for Welsh Government on Green Infrastructure and advice on using Area Statements	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
24	Implement the Welsh National Marine Plan	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
25	Progress of Marine Protected Area network management actions	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
27	Number of Water Framework Directive (WFD) investigations completed	Numeric	Figure / target not achieved.	Within 30% of figure / target	Figure / target effectively achieved.
29	Progress of our work to reduce pollution from metal mines	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete

30	Performance of regulated industrial, waste sites, and water quality discharges	Numeric	Figure / target not achieved.	Within 30% of figure / target	90% (with integer rounding, i.e. $\geq 89.5\%$ would be green)
----	--	---------	-------------------------------	-------------------------------	--

Developing and using our evidence with partners to advocate for and deliver SMNR

Page	Measure	Type	Red	Amber	Green
32	Delivery of the programme to create a shared vision for the natural environment for 2050	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
34	Publish State of Natural Resources Report 2	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
36	Use of Area Statements within NRW, informing priorities through joint working	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete

Developing NRW into an excellent organisation that serves the communities of Wales

Page	Measure	Type	Red	Amber	Green
------	---------	------	-----	-------	-------

38	Incident Assessment (within 1 hour)	Numeric	Figure / target not achieved.	Within 30% of figure / target	95% (with integer rounding, i.e. $\geq 94.5\%$ would be green)
39	Response to 'High category' incidents (within 4 hours)	Numeric	Figure / target not achieved.	Within 30% of figure / target	95% (with integer rounding, i.e. $\geq 94.5\%$ would be green)
41	Develop our approach to engaging and working with stakeholders	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
42	Support Welsh Government's Tourism Action Plan by promoting Wales Coast Path and National Trails	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
44	Develop our NRW workforce plan, progressing priority actions	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
45	Review our Equality Impact Assessment process	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete

47	Progress towards Corporate Health Gold Standard	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
48	Number of employee near misses and lost time incidents	Numeric trend	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Red rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Amber rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Green rating applies, focused on fair reflection of position
50	Progress customer programme – increasing customer involvement	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
51	Review and define all funding mechanisms available to NRW, ensuring alignment	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be completed a month later than planned)	Activity reflected in milestone is effectively complete
53	Publish NRW Commercial Strategy	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be	Activity reflected in milestone is effectively complete

				completed a month later than planned)	
54	Timber volume offered to market / sold / dispatched	Numeric	Figure / target not achieved.	Within 30% of figure / target	Figure / target effectively achieved.

Responding to the Covid-19 pandemic and the UK Leaving the European Union, taking opportunities for a green recovery

Page	Measure	Type	Red	Amber	Green
56	NRW's contribution following EU Exit	Text update	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Red rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Amber rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Green rating applies, focused on fair reflection of position
58	Progress of NRW's preparedness for any potential incidents or issues following EU Exit	Text update	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Red rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Amber rating applies, focused on fair reflection of position	No pre-set Red / Amber / Green rating approach in place, i.e. common-sense approach to Green rating applies, focused on fair reflection of position
59	Implement Covid-19 Renewal programme	Milestone	Activity reflected in milestone is not near completion	Activity reflected in milestone is near complete (e.g. expected to be	Activity reflected in milestone is effectively complete

				completed a month later than planned)	
--	--	--	--	---------------------------------------	--