



**Cyfoeth  
Naturiol**  
Cymru  
**Natural  
Resources**  
Wales

Operational Plan including Budget

2013- 2014

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## **Foreword**

**Emyr Roberts  
Chief Executive**

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## Context

1. It is widely acknowledged that forward planning is best undertaken by the organisation that will be responsible for implementation of any plans. For this reason, Welsh Government has asked Natural Resources Wales to develop its **Corporate Plan** during its first year of operation. Work will begin on this from 1 April 2013 with the intention of developing a Plan from 2014/15 onwards which will set out the long-term priorities for Natural Resources Wales including the Performance Framework for measuring performance that will be agreed with the Welsh Government. These priorities will be developed with the full involvement of stakeholders and staff and will be aligned to contribute towards the delivery of outcomes that have been jointly developed with Welsh Government.
2. As well as developing its plans for 2014/15 onwards, Natural Resources Wales will also be responsible for delivering the following in 2013/14:
  - a. The key plans and outcomes agreed by Welsh Government that were developed by the founding bodies (the Countryside Council for Wales, Environment Agency Wales and Forestry Commission Wales)
  - b. Welsh Government priorities that are additional to the founding bodies plans
  - c. Ongoing transition and transformation plans to establish full Natural Resources Wales capability
3. The key deliverables for 2013/14 are expressed in this one year interim **Operational Plan**. This plan includes the 2013/14 budget.
4. Although it has not been possible (or desirable) to develop a full Corporate Plan for this interim year, there has been work by the Natural Resources Wales Board and designate Executive Team informed by the priorities of Welsh Government, to develop initial thinking on priorities for the organisation that can form the basis for a fuller engagement with stakeholders and staff. We have chosen to use the Delivery Portfolios identified through the work so far, as the framework for setting out this Operational Plan. We also introduce the priorities for the Portfolios that we will take into the proposed corporate planning exercise.

5. The Board and designate Executive Team have also developed a number of high level principles to help set the direction for how the organisation is developed from 1 April onwards.
6. These principles will help us develop practical plans for how the organisation will position itself and how we will go about developing our people, systems and processes. This enabling framework is vital given the scale of transition and transformation required to establish the full capability for Natural Resources Wales

### **Principles for organisational development**

Natural Resources Wales (NRW) has adopted the following principles to guide its work on delivering both business priorities for customers and stakeholders and the practical plans for organisational development:

- NRW will be an integrated and evidence based organisation utilising a single knowledge base to inform all its work
- NRW will be a learning organisation and will utilise all relevant learning to develop and improve its services to Welsh citizens
- NRW will consistent services across the whole of Wales
- NRW will be transparent and honest developing an 'already available' and 'yes, if' approach to knowledge
- NRW will work collaboratively and not seek to replicate or compete with partners from the public or voluntary sectors and academia
- NRW will develop flexible approaches and systems that enable rapid responses to new priorities or crisis situations
- NRW processes and systems will be externally focused and as lean as possible
- NRW will establish clear expectations with its customers and then be customer focused in meeting these expectations

- NRW will deploy commercial acumen when marketing or developing its own assets
- NRW will not seek to compete with the private sector when developing its own assets or when developing commercial services
- NRW will establish clear expectations with its staff to balance employee and business needs
- NRW will be a safe place to work and all services will be safe

### **Our resources**

Our operational budget for 2013/14 is £177m. A summary of the budget Annex 3 will be presented at the Board meeting. Our funding comes from the following main sources: Welsh Government Grant in Aid (62%), charge schemes (20%) and other income, including sale of timber (18%). Some of our funding is subject to ring-fencing.

In addition, we have bid for Invest to Save funds from Welsh Government, and we have access to limited flexible reserves to fund in-year pressures.

We expect our charge income for Environmental Protection and Fisheries to remain relatively unchanged, with zero increases in charges planned through to 2014/15. Our Water Resource charge income is planned to increase by 4.5% annually through to 2014/15, to fund habitat improvement work at Llyn Brianne Reservoir.

## **Our Remit from Welsh Government**

Welsh Government have required Natural Resources Wales, in its first year of operation, to take early opportunities for improved delivery, while maintaining business continuity and meeting its statutory obligations.

The Welsh Government priorities for early action are set out in Annex1 and ***highlighted in relevant portfolios***.

Annex 2 sets out the benefits, both cash-releasing and operational, that Natural Resources Wales should also demonstrably deliver over the next five and ten year period. Changes will manifest across all six portfolios, the programme to develop and drive through these will be managed through portfolio seven.

## **Our Delivery Portfolios**

Our work is organised around seven delivery portfolios which are:

- Cross cutting
- Have “results based accountability” indicators and measures from the Performance Framework
- Focus planning, performance, strategic decision making and accountability on our senior Executives and Board
- Demonstrate how our activities deliver to more than one outcome at a time
- Flexible to changes in Ministerial & Government priorities and a give us a responsive delivery approach

This plan summarises the range of work we undertake to deliver these. It also highlights the areas we intend focusing on during our first year as a new organisation. We will be reporting our performance on these as well as the specific targets that are shown for each portfolio.

## **Delivery Portfolio One**

Title: **Environmental Quality**

Objective: **The quality of the environment is maintained and improved**

The emerging priorities which we will consult on with stakeholders as we develop our first Corporate Plan are:

- Allow people to experience a high quality local environment which meets environmental and safety standards, where the use of natural resources follows best practices, is free from environmental crime, and has regulated businesses and industry that are high performers.
- Support industry, businesses and the people of Wales in practicing “reduce, reuse and recycle”, with waste, water and other materials.
- Ensure the land of Wales is of a high quality with less land affected by detrimental impact and contamination, and more brown-field land remediated and brought back into beneficial use.

### **We undertake:**

Regulation of industry and businesses across Wales to ensure they establish their operations in accordance with any necessary permit conditions, which are determined to prevent deterioration to air, land, sea, inland waters and to protect local communities. We take a risk based approach to ensuring compliance at permitted industries and businesses across Wales.

Pursuit and enforcement against environmental crime, prioritising investigations that involve organised crime, overtly criminal activity, substantial profit, threats of violence or other aggravating factors.

Monitoring and reporting on the state of waste infrastructure, waste production and recycling to help Welsh Government, businesses and Local Authorities deliver “Towards Zero waste” and statutory recycling targets.

Work with Welsh Government and Water Companies to establish future options for allocating water resources in Wales, and to ensure all abstractions are sustainable.



Provision of advice on the remediation of contaminated land helping local authorities who are restoring brown field sites, and also work in partnership to enable metal mine remediation projects.

Advice to landowners and other stakeholders of the benefits of alternative and best practice land management and land use change such as woodland creation in reducing diffuse pollution, and work with Welsh Government and Rural Inspectorate Wales to support agriculture and forestry Glastir schemes.

**In 2013/14 our focus will be on:**

Ensuring Water Framework Directive co-delivery actions are completed to plan.

Enforcement against illegal waste activities, focusing on illegal tyre dumps, metal theft, fly tipping and wild-life crime.

Building a relationship with OFWAT and establishing the Wales's Environment Programme as part of the PR14 water industry review.

Securing finances for the remediation of Brofiscin Quarry from the companies classified as "appropriate persons" under the contaminated land regulations.

Continuing to develop capability, to guarantee meeting Particulate Matter<sub>10</sub> targets, for Port Talbot, through collaborative work with Neath Port Talbot County Borough Council and Tata.

Supporting sustainable agriculture through, consenting of Glastir agreements, and new agreements, when Tir Gofal ends.

**Our targets for 2013/14 are:**

- The number of high risk illegal waste sites in Wales is reduced to 77.
- 100% of the 2013-14 Water Framework Directive co—delivery actions are completed.
- 100% of 2013-14 actions in the Regulation of intermittent discharges and descriptive consents plan are completed.
- More permitted sites are compliant with their permit conditions, through targeting non-compliance at sites that cause the highest environmental risk.

- The number of incidents caused by pollution is reduced.
- Permitted sites categorised as "High Public Interest" for more than 18 months reduce in number.

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## **Delivery Portfolio Two**

Title: **Environmental Resilience**

Objective: **The environment and natural resources are adaptively managed to be more resilient to climate change and other environmental pressures.**

The emerging priorities which we will consult on with stakeholders as we develop our first Corporate Plan are:

- Pursue favourable condition for land, water and marine biodiversity on sites that we directly manage, or where we influence others management of their sites, and ensure a sustainable landscape scale approach is taken to management and increasing connectivity.
- Aim to halt species decline, and manage long term threats to species and habitats, so that numbers, ranges and diversity are sustainable.
- Influence society to take action to adapt to the consequences of climate change based on the evidence of, changes to the range of species and habitats, long term sea level, fluvial flow changes and water availability.
- Help mitigate the impact of climate change by reducing greenhouse gas emissions from industry, large organisations and landfills, and through land use, land management & energy efficiency.

### **We undertake:**

To ensure species and habitats are restored, maintained and enhanced on a landscape scale, at our sites, reserves and woodland through management of; plant health, invasive species , livestock control, pest control, stocking and planting schemes, sanitary felling, biological control mechanisms and through the way we deliver civil engineering schemes such as fish passes and flood defence schemes so that habitat is created. We also influence other land owners, sharing best practice and through the use of formal management agreements and guidance.

Manual and automated measurement, and use third party surveys to monitor and report the environmental and ecological status of

our sites and the wider environment and its habitats and species including any impact from climate change.

Designation of National Nature Reserves and Sites of Special Scientific Interest in Wales.

Administration of the EU Trading Scheme and the Carbon Reduction Commitment Energy Efficiency Scheme and provide annual carbon emissions rates to UK Government and European Commission. We advise businesses and provide technical advice to the Climate Change Commission for Wales. We are managing and changing our own activities, assets and estates to factor in climate change adaptation and mitigation.

**In 2013/14 our focus will be on:**

Ensuring National Nature Reserves retain their high profile status through a risk based programme of management reviews, including reviewing two newly declared reserves managed by partners at Gregynog & Waun Las.

Landscape scale habitat restoration on; Anglesey and Lleyn, Gower and Shropshire Hills, Dyfi Biosphere, Cambrian Mountains and Valleys Regional Park, and continue our peat restoration programme for priority sites on our estate.

**Our targets for 2013/14 are:**

- 200ha of our mixed or coniferous woodland estate is converted to native woodland with >80% of the canopy consisting of native trees.
- 2 tree health awareness days are undertaken with stakeholders.
- Woodland Certification across our estates is maintained.
- The Standard for National Nature Reserves is maintained across Wales.
- 100% of Special Area of Conservation site management plans are updated.
- 100% of 2013-14 site management actions are completed at Natural Resources Wales sites with national and international designations.

## **Delivery Portfolio Three**

Title: **Supporting Jobs & Enterprise**

Objective: **Sustainably managed natural resources support jobs & enterprise.**

The emerging priorities which we will consult on with stakeholders as we develop our first Corporate Plan are:

- Support industry and businesses with clear, concise & timely advice, guidance & facilitation; in managing and using resources wisely; in developing renewable & low carbon energy technologies, and; in creating new natural resources and enterprise opportunities that contribute to sustainable development and benefit the Welsh economy.
- Sustainably manage those natural resources under our control, including the public forest estate and fresh water fisheries, and actively pursue opportunities to support enterprise and sustainable development from their wise use to benefit the Welsh economy.
- Manage our own assets and influence others so that the natural resources of Wales provide sustainable tourism opportunities for everyone to enjoy.

### **We undertake:**

Provision of impartial and compelling environmental evidence to inform: Welsh Government, Local Authority Planners, stakeholders and communities on strategic and local plans and individual planning proposals and applications.

Work with wind energy option holders in the designated Strategic Search Areas on our estates to help them achieve planning conditions, and we undertake forestry site preparations to facilitate construction by successful applicants.

Work with developers and communities to identify hydro energy opportunities in our estates.

Our role as the statutory Harbour Authority for the Dee Conservancy, providing and maintaining the navigational aids to enable commercial shipping operations in North Wales.

Harvesting and marketing of timber from our own estates. We have felling and thinning strategies, and make available and market wood fuel and biomass products, whilst minimising the impacts of timber haulage on communities by identifying and building alternative routes.

Work with others in the industry sectors and Hubs to share learning to support them improve their environmental performance, and enable innovation that is sustainable.

Work in partnership with fisheries groups and clubs to ensure there are sustainable shellfisheries and fisheries across Wales, and to develop specific enterprise opportunity projects.

Promotion of our own forests, reserves, national trails and fisheries jointly with others to raise awareness of Wales as a great place to visit, including providing national cycling centres of excellence and facilities for national car rallying events.

**In 2013/14 our focus will be on:**

Effective marketing of timber, from our own estates.

Providing management plans for the Burry Cackle Fishery addressing sustainability issues and to maintain the sustainability of the Dee Cackle Fishery.

***Delivering Welsh Government's priority for 2013/14, by facilitating new jobs and business opportunities, including tourism, and providing high quality services to customers and the people of Wales, including a 'one-stop shop' and improved handling of casework. This work will include:***

- ***Providing environmental evidence to inform the planning processes, and in parallel provide regulation, to enable sustainable development in relation to the next generation Wylfa B and Hinckley Point developments, National Grid infrastructure projects in north and mid Wales, deployment of fracking across Wales and the Severn barrage proposals.***
- ***Contributing to the mid Wales Wind farm public enquiry, work with wind energy option holders in our estate and continue the necessary forest operations***

*for site preparation on Pen y Cymoedd in south Wales.*

**Our targets for 2013/14 are:**

- 860,000 m<sup>3</sup> +/- 10% over bark of timber is delivered to market.
- 2,500ha of woodland or more is thinned on our estates.

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## **Delivery Portfolio Four**

Title: **Flood Risk and Incident Management**

Objective: **People and property are kept as safe as possible from environmental incidents caused naturally or by human activity.**

The emerging priorities which we will consult on with stakeholders as we develop our first Corporate Plan are:

- Ensure people can take responsibility for appropriate flood risk action; there are effective flood warnings; our emergency response is co-ordinated and delivered to effectively deal with flooding, drought events, pollution; and, other environmental incidents including tree health and wider bio-security.
- Keep people safe from flood and coastal erosion through appropriate development, catchment habitat management, sustainable flood defence, and other flood risk management interventions.

### **We undertake:**

Construction of new and maintenance of existing flood defences.

Hydrometric monitoring across Wales, to inform our flood warning, and drought management. Pollution monitoring and warning for abstractors on the Dee is also undertaken.

Flood warning, including Flood Warning Direct to alert households and individuals of potential flood events.

Mapping and modelling and develop plans to identify areas of Wales at risk of flooding and coastal erosion and we use these to influence future sustainable development and emergency response.

In the interests of safety, compliance and enforcement of the Reservoirs Act 1975 which applies to reservoirs in Wales that have a capacity of at least 25,000 cubic metres above natural ground level and we act in an emergency if the undertaker cannot be found.

Response to and minimisation of the impacts of flooding, pollution and bio-security incidents, and we work with Category 1 emergency responders to ensure we deliver a co-ordinated response.



Work with the Health and Safety Executive and businesses to ensure installations actively manage risk of major incidents and have the contingency plans in place.

**In 2013/14 our focus will be on:**

Delivering the capital programme, to protect more households in communities at Ystradgynlais, High Ferry, Llanfair and Prestatyn and to develop detailed designs for future schemes at Liswerry, Tabbs Gout, Portland Grounds, Penclawdd, and Risca.

***Delivering Welsh Government's priority for 2013/14, through innovation of flood risk management through wider management of land and work with Welsh Government on the National Programme of Investment for future flood risk delivery programmes.***

Working with Local Resilience Fora, and Local Authorities, to develop evacuation plans, and a planned co-ordinated respond in relation to the risk of tidal surge flooding for the Severn Estuary, and the North/South Wales coasts.

Investigating outbreaks of plant health pests and diseases and ensuring control plans are in place to investigate and manage any further outbreaks / spread of Phytophthora ramorum , Chalara fraxinea and other pests or diseases.

**Our targets for 2013/14 are:**

- 500 more properties are protected through capital schemes from flooding.
- Flood warning coverage continues to increase towards 100% coverage for direct flood warning.
- 99% of high risk flood risk management assets are at target condition.
- There is positive feedback on incident response from partners, public, media and stakeholders.

## **Delivery Portfolio Five**

Title: **Health, Well Being and Community Involvement**

Objective: **High quality opportunities are available for people to understand, have involvement in, and derive benefit from Wales' natural resources.**

The emerging priorities which we will consult on with stakeholders as we develop our first Corporate Plan are:

- Encourage people, especially in areas of social deprivation, to access green spaces and to participate in outdoor recreation which contributes to improved health and well being.
- Encourage, and give opportunities to, communities, groups and individuals (both adults and children) to participate in the management of natural resources and flood awareness.
- Enable people in Wales understand and recognise how they can protect, enhance, and use natural resources in a sustainable way.

### **We undertake:**

Promotion of opportunities for healthy outdoor recreation on our own sites by providing access and facilities for walking, running, horse riding, cycling, fishing, climbing and other activities.

Support, through partnership, grant aid, and promotional schemes, and sales of rod licences, the health benefit of outdoor recreation across Wales especially in areas of social derivation.

Provision of publications, signage and tours of our sites to inform and educate visitors about why they are special places, and why Wales' natural environment has a special place in our prosperity. We also work with local, regional and national education providers to deliver study material and opportunities for site visits.

Improving the quality of urban areas in Wales through tree planting schemes and helping local authorities develop accessible urban green spaces.

Work with communities at risk of flooding to ensure people are aware of the risk and can prepare to take appropriate action in the event of flooding and we invite communities to become involved in

our local sites and activities by offering volunteering opportunities and discussion about how they are managed.

**In 2013/14 our focus will be on:**

Continue the flood awareness Wales campaign through the engagement of communities and volunteers to support themselves during flood events. The programme will aim to deliver an all Wales communications campaign with emphasis on embedding in communities such as Pwll and Ystradgynlais.

Increasing the number of schools especially in areas of urban deprivation participating in Ecoschools and Outdoor Wales Awards, focus National Nature Reserve educational visits at the Ynyslas reserve and complete the Coed y Brenin Visitor Centre building extension project.

***Delivering Welsh Government's priority for 2013/14, by improving opportunities for people, particularly for those in areas of social deprivation, to access urban green spaces, the countryside and coast. This work will include***

- ***Promoting access and participation in recreation specifically in areas of urban deprivation through expanding the Come Outside project in partnership with Local Authorities starting work in North, South East and South West Wales.***
- ***Co-ordinate and support development of Wales's National Trails, especially the newly established All Wales Coastal Path.***
- ***Completing the pilot iTree Eco project, in partnership with Wrexham County Borough Council and Forest Research, and promote and share the results of our Wales inventory to guide future work, including delivering the tree planting pilot in towns in partnership with Ceredigion and Neath Port Talbot County Borough Councils.***

***Delivering Welsh Government's priority for 2013/14, by developing actions, to improve Wales' urban environment, particularly in the poorest communities.***

**Our targets for 2013/14 are:**

- There is an increase in the percentage of communities with "flood Plans" & appointed flood plan leads/wardens.

- There is an increase in visitors at our key visitor centres and sites and > 85% of visitors rate their visit highly.
- 350 nurseries, schools or universities benefit from curriculum linked educational visits.
- There is an increase in the number of schools participating in the Ecoschools initiative and Outdoors Wales Award scheme.
- 100 or more educational visits are made to Ynyslas National Nature Reserve.
- 38 Grants for the Coastal Access and Rights of Way Improvement Programme are awarded and deliver access improvements.

## **Delivery Portfolio Six**

Title: **Living within Environmental Limits**

Objective: **Environmental limits are understood and actively inform behaviours and decision making**

The emerging priorities which we will consult on with stakeholders as we develop our first Corporate Plan are:

- Provide ourselves and the people of Wales with compelling evidence to support them to routinely make decisions for the wise and sustainable use of natural resources.
- Deliver our own, and contribute to the wider provision of, evidence and research to supports the setting of environmental agenda.
- Ensure Wales makes its contribution to UK and European responsibilities, by demonstrating achievement of Directive standards for air and inland and coastal water quality.

### **We undertake:**

Collection, analysis and reporting on the state of natural resources across Wales, including analysing samples at our own laboratory and were appropriate using others data and information. Our monitoring includes UK and European statutory requirements and investigatory work.

Evidence based reporting and advice to help inform the forward legislative programmes and policy agendas of UK and Welsh Governments and the strategic and spatial planning agendas of Authorities, key groups and stakeholders across Wales.

To use environmental evidence about our own estates to enable sound decision making on how best we deliver our goals, informing our own strategies, work programmes and guidance.

Research with universities and colleges and other partners to better understand specific environmental issues, and to explore and inform solutions.

### **In 2013/14 our focus will be on:**

Providing evidence based advice to support Welsh Government review Marine Conservation Zones and develop monitoring requirements for the Marine Strategy Framework Directive.

Statutory monitoring programmes are completed.

Completing Water Framework Directive investigations and development of the 2nd cycle plans to ensure Welsh rivers achieve good ecological status.

### **Our targets for 2013/14 are:**

- There is an increase in the number of designated bathing waters in Wales compliant with the revised Bathing Water Directive compared to the 2012/13 position.
- There is an increase in the number of water bodies achieving Water Framework Directive Good Ecological Status compared to the 2012/13 position.
- There is a reduction in the percentage of 'at risk' principal salmon rivers compared to 2012/13 position.
- 25% more Welsh coastline has undergone seascape character assessment.
- To complete consultation on designation of 3 marine Special Protection Area colony proposed extensions at; Grassholm, Skolkholm and Skomer, Aberdaron Coast and Bardsey Island.
- 100% of data in line with the Snowdon Environmental Change Network schedule is collected and 2012 data submitted.
- A reduced environmental footprint with regard to water use, waste production, energy use and miles driven.

## **Delivery Portfolio Seven**

Title: **Operating with optimum capability**

Objective: **Transitioning Natural Resources Wales to optimise efficiency, effectiveness and capability**

### **We undertake:**

Corporate and annual operational planning based on the shared Welsh Government outcome agenda, together with engaging with our stakeholders and the public to involve them in setting out our corporate priorities and to enable us to continually improve our services.

Internal planning and organisational development in accordance with our business strategy. This ensures delivery of both business priorities and transition/transformation changes. We set out practical plans for how Natural Resources Wales will position itself and allocate money and people to deliver affordable goals ensuring there is benefit for Wales and management of those areas of greatest environmental risk. It also includes investing in our workforce to providing training and development to ensure we have and can retain the right skill base, and to provide a safe and healthy place for staff, contractors and the public enabling them to manage risks they may face.

### **In 2013/14 our focus will be on:**

Developing a Corporate Plan with full involvement from stakeholders, staff and their representatives, and customers, via tailored engagement and public consultation. ***To deliver Welsh Government's priorities for 2013/14, we will set out in this plan how we will in the future deliver more to improve Wales's urban environment, facilitate new jobs and business opportunities and further improve access and recreation opportunities particularly for those in areas of social deprivation.***

***Delivering Welsh Government's priority for 2013/14, through making efficiencies and improvements in our services, and deliverables, as a result of the creation of the single body. We will continue transition and transformation of the new organisation lead by our business strategy concentrating on:***

- *The expectation of change due to creation of single body e.g. Customer service centre one stop shop, case work, regulatory activities.*
- *Where there is significant business case benefits to be gained e.g. evidence and advice.*
- *The need to build a single integrated version of the business area e.g., corporate finance and HR activities.*
- *Where there are opportunities for a new approach are significant e.g. use of web and geographic information, innovative flood risk management in relation to on the National Programme of Investment for future flood risk delivery programmes.*
- *Where the service needs to be transitioned out of the parent organisations e.g. some of the regulatory activities.*

**Our targets for 2013/14 are:**

- Delivery of 2013/14 benefits identified in the Transition/Transformation Plan.
- 2013/14 Budget performance (+/- % target).
- Improvement in health safety and wellbeing reportable incidents.



## **Annex 1**

### **Welsh Government priorities for 2013/14.**

In its first year of operation, the Welsh Government expects Natural Resources Wales to maintain business continuity; deliver effective enforcement and pre-emptive action where there are emerging risks, respond to incidents and meet its European and domestic statutory obligations, including taking forward the ecosystem approach.

The Welsh Government expects Natural Resources Wales to focus on early opportunities for improved delivery in the following priority areas:

**Flood Risk Management:** delivering innovative flood risk management through wider management of land and work with Welsh Government on the National Programme of Investment for future flood risk delivery programmes.

**Better service for business:** facilitating new jobs and business opportunities, including tourism, and providing high quality services to customers and the people of Wales, including a 'one-stop shop' and improved handling of casework.

**Access and recreation:** improving opportunities for people - particularly for those in areas of social deprivation - to access urban green spaces, the countryside and coast.

**Urban environment:** developing actions to improve Wales' urban environment, particularly of our poorest communities.

## Annex 2

### Welsh Government Efficiency / Benefits requirement.

**Table 1 Summary benefits against investment aims**

Investment Aim	Benefits of change
<b>Delivering Better outcomes ( for the Environment, People, and Business)</b>	Common collective purpose. One set of Priorities – new focus for delivering ecosystem services and outcomes
	Better equipped to deliver an integrated ecosystems approach. Synergies – can do things better with a pooled skill set and powers.
	Better resilience – improved emergency response, more resilient teams, more resilient organisation.
	Streamlined regulation for regulated customers, single point of contact and response for planning bodies. Integrated, consistent and efficient business systems.
	Simplicity for the public, more capacity and influence with Local Authorities and Stakeholders through speaking with one voice.
	More constructive resolution of conflicting views of the same environmental evidence base.
	Think show and do in one body – reality check for policy and science
	Streamlining – can simplify many processes and policies without wider organisational constraints
<b>Delivering Better for Wales</b>	Better able to deliver priorities for the Welsh Government
	Delivery for Wales in Wales – more direct local accountability, fleet of foot, increased flexibility that understanding and promotes Welsh heritage and the Welsh language. Fits with Wales, national identity, reflect the positive environmental characteristics of Wales.
	Change in approach / new ways of working – can simplify and do things at a level appropriate for Wales.
	Better policy capacity in Wales and integrated technical advice to Welsh Government and others.
	More diverse career paths and opportunities for staff working within Wales (requiring potential loss of parent body opportunities).
<b>Delivering value for Money</b>	More for ecosystem services - remove duplicate (triplicate) activity – frees up substantial resources for front line work. Invest more in outcomes (ecosystem services).
	Reduced costs for business, Local Government and others such as agriculture.
	Consolidated Research/ Evidence/ Monitoring; increased influence with science community.
	Simplified processes which reflect Welsh needs

Source Single Environment Body in Wales Business Case

<http://wales.gov.uk/topics/environmentcountryside/consmanagement/nef/publications/seb/businesscase/?lang=en>

**Table 2. Cash Realisable Benefits 2013/14 – 2022/23**

	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19- 22/23</u>	<u>Total</u>
	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>	<u>£m</u>
Cash Realisable Benefits	6,962	9,484	12,637	14,400	14,517	72,582	<b>130,582</b>

Source Single Environment Body in Wales Business Case

### **Annex 3 2013/14 Budget Summary**

The budget summary will be tabled at the Board meeting by Kevin Ingram

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