



Performance Report as at December 2007

Natural England Balanced Scorecard as at December 2007

	Current Yr to date	Outlook end of Yr
Delivery against Strategic Direction	AG	AG
Outcome 1 Conservation & Enhancement	AG	AG
Outcome 2 Access and Enjoyment	AG	AG
Outcome 3 Sustainable use	AG	AG
Outcome 4 Secure environmental future	AG	AG

	Current Yr to date	Outlook end of Yr
Positioning Profile and Identity	AR	AG
Reputation	AG	AG
Media coverage	AG	AG
Engagement with Stakeholders	AR	AG
Relations with Customers	AR	AR

	Current Yr to date	Outlook end of Yr
People & Innovation	AR	AR
Leadership	AR	AG
Culture Development	AR	AR
Capacity & Capability	AR	AR
Health and Safety	AG	AG

	Current Yr to date	Outlook end of Yr
Business Performance	AR	AG
Financial Performance	AG	AG
Resource allocation	AG	AG
Sustainability and Efficiency	AR	AR
Health of business systems	AR	AG

Delivery against Strategic Direction

Performance - Quarter 3 – to December 2007

AG

<p>Outcome 1 Conserve and Enhance</p>	<p>AG</p>	<ul style="list-style-type: none"> • 80% of SSSIs are in target or recovering condition (an increase of 3% from end of October). Still planning to exceed Defra's expectation of 81.5% at end of year and get close to 83%. 15,700ha of the Wash brought into recovery in Q3. Partner delivery on track and several over-delivering on 07/08 commitments. NNR delivery on profile to achieve 90% condition target. Condition assessment target behind schedule due to focus on delivery, will be a high priority for 08/09. • Natural England lead species and habitats (81% and 65% respectively are on track to meet action plan targets) unchanged since last report. The dependence on Classic Scheme renewal to ES schemes (currently running at 32%) remains. • Latest data (up to 2006 breeding season) suggests no statistically significant change in the smoothed Farmland Bird Index since 1999. Levelling-off of index (at 55% of 1970 level) has been largely driven by increases in generalist species, although a few declining species are now starting to increase. Further improvements in targeting of ES needed to secure improvement in condition of Corn Bunting and Turtle Dove. • Catchment Sensitive Farming project advice delivery commitment is on target, at 75%+ commitment achieved by end of November. A business case for continued funding is with Defra. Still uncertain to future funding and delivery lead.
<p>Outcome 2 Access and Enjoyment</p>	<p>AG</p>	<ul style="list-style-type: none"> • Maintenance work on all Trails proceeding very well, and analysis of quality standards monitoring information has begun. Budget hard choices for 2007/8 has meant a halt to new trail construction. • Good progress on Coastal access with partners building on the success we had with Defra agreeing to move the access corridor further in land. • Development of the concept of exemplar sites for NNRs and identifying potential locations, is well advanced and we are on track to deliver to deliver service agreement frameworks by the end of the year. • The Walking Your Way to Health campaign has delivered good results at 3 major Health conferences and Green Exercise pilots have been identified in most regions. • 24 regional ANGST projects agreed and delivery underway. Project evaluation framework draft completed.
<p>Outcome 3 Sustainable use</p>	<p>AG</p>	<ul style="list-style-type: none"> • HLS targeting strategy: all national maps drafted as planned by end of November. 3 out of 5 single objective 'areas of search' maps complete (Biodiversity, Historic, Resource Protection). Access and Landscape due in mid January. Principles of approach agreed with national stakeholders. • RDPE implementation requires the removal of management plans from 1800 agreements. Active promotion of ELS in target areas stopped at Defra's request. Estimated 51% agricultural land currently under ES agreement; drive to increase area will resume post ES review. Successful migration from ERDP to RDPE puts us in a good delivery position for next year. • Processes in place to manage planning application responses, guidance issued on risk based approach. Some success in embedding strategies in Regional plans.
<p>Outcome 4 Secure Environmental Futures</p>	<p>AG</p>	<ul style="list-style-type: none"> • We are developing a joint Land Use Policy Group (LUPG) vision for the future of the CAP. Our input to an LUPG set-aside position paper, was well received by the European Commission as part of the work to influence the outcome of the CAP Health Check. A draft framework for responding to the consultation on the EU Budget Review has also been produced. • The first draft of a climate change response strategy has been produced for one of the 4 JCA pilot areas with the other three nearing completion. • BBC- Natural England web portal in support of the Nature of Britain TV series has received 2 million hits in the first month of operation. A prototype of an online virtual NNR has been completed and is ready for testing. • Energy Crops Scheme uptake is very slow (only 5 applications out of an estimated 125 received this quarter)

Positioning Profile and Identity

Performance - Quarter 3 – to December 2007

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<p>Reputation</p>	<p>AG</p>	<ul style="list-style-type: none"> • High levels of engagement with stakeholders has continued during the quarter on the Strategic Direction refresh. In Quarter 4, this will evolve into more detailed planning negotiations as we incorporate stakeholders' delivery contributions into local team Delivery Agreements. • Hard Choices has coloured some of our national media coverage and stakeholder engagement. We are emphasising to stakeholders that we will be engaging them on discussions about delivery without funding considerations, with the emphasis being on finding new ways of delivering outcomes for the natural environment. • Mitigating strategies are in place for handling customers affected by changes to Environmental Stewardship applications as a result of RDPE approval. • We are developing a Reputation Tracker in Quarter 4 to give us a more comprehensive evaluation of our reputation.
<p>Media coverage</p>	<p>AG</p>	<ul style="list-style-type: none"> • Between October and December 2007, Natural England received a total of 1,978 media mentions - an unprecedented level of coverage - including a spike at the end of October coinciding with planned coverage of our first anniversary. This includes: Nationals 94; Regionals 1,049; Consumer 153; Trade 182; Web and Wires 407; Broadcast 98. Proactive work included green infrastructure, our one year anniversary and the South Downs. Reactive work included the hen harrier shootings at Sandringham, grey squirrels and badgers. • Following the appointment of an interim Media Relations Manager, we are developing new proactive media management and delivery systems.
<p>Engagement with stakeholders</p>	<p>AR</p>	<ul style="list-style-type: none"> • The development of Relationship Plans - that define the nature of our partnerships and shared environmental objectives - is progressing well at national and regional level. This is on track for over 70% to be complete by the end of the year. • The Stakeholder Survey report was delivered, confirming a high level of satisfaction with Natural England at a national level at this stage in our development , tempered by a desire for more clarity on our policy positions and a more consistent level of stakeholder engagement across the Regions. A breakdown of the survey has been distributed. • Regional stakeholder engagements plans for 2008/09 are all available in draft form.
<p>Relations with customers</p>	<p>AR</p>	<ul style="list-style-type: none"> • 30 commendations have been reported this month and 15 complaints were reported in November - a reduction of 11 on an already low figure of 28 in October. • We are developing a more comprehensive system for monitoring our customer relations. • The creation of the Incentive Scheme Services centres continues to result in improvements to the efficiencies of our business processes: in Quarter 3, 96% (1900) of Classic Scheme agreement holders were paid one month earlier than required by regulation, the best performance since the scheme started a decade ago; 25000 customers for new Environmental Stewardship schemes were paid on time and, in many cases, early; 98% of all ELS applications for agreements were processed within a month (i.e. 2 months quicker than required) and online customers were dealt with within one week • Following the approval of the RDPE, we will be contacting over 2500 customers individually to ensure that they are clear on changes to the new RDPE that requiring them to make changes to their Environmental Stewardship agreement. In difficult cases, we will offer specific technical advice via a visit or clinic.

People and Innovation Performance - Quarter 3 to date (December 2007)

Leadership	AR	<ul style="list-style-type: none"> • Successful staff conferences produced a lot of quality feedback on leadership issues. ELG led task and finish groups addressing issues. • Out and about sessions - 18 out of target 25 completed by end December, which have been well received by teams. • Phase 3 Performance management learning plans tool kit has been deployed and all teams have training plans in place for delivery in Q4 team. Challenge is to deliver in the timescale due to other high priority demands. Phases 1 and 2 received in excess of 90% satisfaction rates. • Advocacy, and Environmental Leadership Induction courses all ready to role out. Team Leader Development Programme still in development. Expectations are high and the planned timescale may need to pushed back to April due to conflicting priorities on time.
Culture Development	AR	<ul style="list-style-type: none"> • Staff survey results published and analysed by team. Team action plans to follow up survey results being discussed in Q3 team reviews. • Six focus groups set up to review key issues arising from the Staff Survey and the Staff Conferences have identified a number of practical actions for the transition programme with regard to empowerment, engagement and communications, behaviours, leadership, skills and investment in staff development, and systems/processes. • Pay award accepted by staff and successfully implemented in December pay. • Policies now in place for Annual leave, Temporary promotion, Temporary appointments, Managing poor performance, Diversity and Relocation.
Capacity and Capability	AR	<ul style="list-style-type: none"> • Corporate Services review implementation planning commenced – Organisation Development implementation approved. PID and benefits case in draft. • Teams slow to embrace evidence based thinking into ways of working and leveraging the power of new knowledge and systems functionality as they become available. • Teams are now better informed of the legal requirements of data and records management.
Health and Safety	AG	<ul style="list-style-type: none"> ▪ 127 incidents reported so far this year of which 3 required reporting to the HSE. No material breaches or failure of policy. ▪ Completed external recruitment of regional H&S specialists. All internally recruited H&S specialists have studied for & qualified with NEBOSH general certificate (at distinction level) • Volunteers H&S handbook in draft. Initiated work on effective safety measures with regard to tree zoning work (NNR) ▪ Teams consider H&S issues on a regular basis. However, there is still significant amount of training needed to help people understand responsibilities and risks.

Business performance

Performance - Quarter 3 – to December 2007

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<p>Financial Performance</p>	<p>AG</p>	<ul style="list-style-type: none"> • NAO commenced audit work on 07/8 accounts & we have agreed a plan & timetable. • Financial performance to December is at 7.4% below budget against a 5% target. Financial performance reviewed in Q3 team reviews with £5m already secured out of £9-£11 required to fund a voluntary redundancy programme. Full GIA allocation is forecast to be utilised.
<p>Resource Allocation</p>	<p>AG</p>	<ul style="list-style-type: none"> • Corporate Plan targets drafted for 08/11 that underpin the Strategic Direction outcomes and objectives. • No further relocation of funding to priority areas will take place until the voluntary redundancy fund (£11m) has been secured. • Reallocation and prioritising of resources has been successful evidenced by the AG outlook status for all 4 of the delivery outcomes • 100% target performance reporting completed but quality standard has slipped (only c 54% of reports at first attempt were fit for purpose).
<p>Sustainability and Efficiency</p>	<p>AR</p>	<ul style="list-style-type: none"> ▪ The 50% carbon foot print reduction target will be measured against the Oct 06 – Mar 07 period with baseline being calculated. New specialists in place with good progress made but challenging target. • Staff travel survey reveals car use is 2nd highest contributor to our overall carbon emissions. The vast majority of staff travel is between office to attend internal meetings. These results will inform our green travel policy to be drafted and agreed in Q4 . • On track to deliver our £6.5m efficiency target this year. • Draft benefits cases in place for all transition projects as part of the efficiencies delivery model for the organisation. • 3 scheduled office moves since October completed (Truro, Guildford and Portland House in London). Further reduction of the estate made with the consolidation within existing properties in Exeter and Wye.
<p>Health of Business Systems</p>	<p>AR</p>	<ul style="list-style-type: none"> • Shared Services Division has delivered all of its key performance indicator targets within quarter but concerns on availability of resources to delivery necessary improvements. Report on options for delivery to be considered at march audit committee. • Genesis & IT Systems continue to support delivery to published service levels. Preparations in place to transfer ownership of Genesis to Natural England scheduled for February 08. • Single end to end delivery process for 14 grant streams developed as part of the Partnership & Innovation Consolidation plan. Work in train to establish a methodology to prioritise this expenditure (circa £26m). • Systems Project: Phase 1 business process models for OD, Internal & External Communications completed. Work progressing on processes supporting the 5 delivery levers for incentive, regulation, advice, advocacy & direct land management.

Delivery against Strategic Direction

Regional Highlights – to December 2007

Outcome 1 Conserve and Enhance

- We have secured final agreement with Wash fisheries managers and industry on sustainable shellfish management measures. This follows several years of research and dialogue, ensures restoration of the majority of Wash to target condition and contributes 25% of the gain in SSSI condition required by Natural England in 07/08. With these policies in place we have been able to restore an area of 15,000ha of inter-tidal mud & sand flat – which represents about 50% of this habitat on the site
- £4m+ funding agreed from 2008/09 to 2013/14 for conservation plans in the North peak ESA to deliver major SSSI restoration. It will contribute to maintaining around 12000ha of SSSI and brings into favourable condition a further 9000ha. It builds on excellent partner relationships with match funding works by National Trust, Yorkshire Water and United Utilities. It also involves the Sustainable Catchment Management Programme - the innovative Catchment land management project funded under the water company AMP4 process. The works will deliver wider environmental benefits than just SSSI PSA, including better landscape for people to enjoy and experience and enhancement of key BAP habitats.
- 'A major upland common HLS agreement (Bowes Moor) was signed in Q3. This covers over 4,500 ha of priority upland habitat all of which is SSSI and brings circa 3,500 ha into favourable condition. The agreement was a complex negotiation which involved the establishment of a Managers Forum; membership includes Natural England, all the active commoners, the land owner and the sporting manager. The agreement was negotiated in this open Forum and provides a model for best practice working on commons.'
- Natural England was a major partner in an application to the EC LIFE+ fund- "MoorLIFE: blanket bog restoration in the South Pennine Moors". Other partners Peak District National Park Authority (lead), National Trust, Yorkshire Water, United Utilities, Woodhead Estate (private owner). The project, if successful, will be delivered through the Moors for the Future Project Team. The project value is £6m with Natural England committed to £200K.

Delivery against Strategic Direction

Regional Highlights – to December 2007

Outcome 2 Access and Enjoyment

- 60 people gathered in Fridaythorpe on the 2nd October to attend an event organised by Natural England and the Ramblers association to celebrate the 25th year anniversary of the Yorkshire Wolds Way National Trail. The event included a walk, speeches by the Chair of the Ramblers Association and people who were first involved in designation. Significant press coverage has resulted in more enquiries about the Trail and projected increased use, especially by local people.
- The Stiperstones 25th Anniversary campaign of activity this quarter has included a local event at the NNR visitor centre to announce winners of summer photography competition. A partnership event and walk, followed by a walk and talk to local schoolchildren to launch 'Celebrating the Stiperstones' music competition (involving an award winning photographer and a world renowned musician at a local Shropshire school, AONB and Wildlife trust).
- As a result of Natural England's green infrastructure leadership in the Thames Basin Heaths a new Joint Strategic Body (JSB) has been set up with the 11 Local Planning Authorities and the South East Regional Assembly. The JSB will oversee delivery of strategic solutions to cumulative impacts arising from residential development via a strategic planning framework which has been issued for public consultation. The framework will deliver ambitious cross LPA boundary solutions encompassing both access management and provision of new or improved green space.
- The NHS alliance pilot has been taken up enthusiastically. Five GP practices, along with Crawley Primary Care Trusts and Borough Council are all actively engaged as partners. The pilot is set to provide valuable cost-benefit information on green exercise as a health prescription.
- We co hosted with the North West Development Agency, Forestry Commission and NW Strategic Health Authority a Sustainable development summit, that was attended by most of the NW Primary Care Trusts (PCT). Presentations and discussion, lead by the Chief Executive of the Strategic Health Authority, highlighted the importance of the PCT's managing their business in a more sustainable way and also promoted the importance of green space in helping increase the health and well being of local communities. Interestingly plans for a major new hospital in the region include new green infrastructure around the new buildings as well as links to existing community greenspace nearby. All PCT's have signed up to a 10 point Sustainable action charter.
- An Action Group of partner organisations led by Natural England and the Wildlife Trusts to take forward work on coordinating and enhancing environmental volunteering in the region has been set up. Actions agreed include developing a baseline and quick win projects.

Delivery against Strategic Direction

Regional Highlights – to December 2007

Outcome 3 Sustainable use

- A range of farmers in the Yorks and Humber region have been trained to host 'on-farm' events. They have been equipped with the necessary communication and facilitation skills to deliver professional talks and presentations to the general public, organisations and other farmers. Natural England funded the 2 course which was organised by Linking Environment and Farming (LEAF). It demonstrates our commitment to Year of Farming and Food and will enable more people to appreciate and understand where their food comes from and learn more about local and regional agricultural activities. Each trained farmers has committed to running two events.
- Future of Farming Awards winner in the South East Region, Keith Datchler of Beech Estate, went on to become the national winner, gaining good publicity including local TV and radio interviews and some national news paper coverage, giving a positive image of Natural England in promoting sustainable farming.
- The South Humber Bank Partnership has won a prestigious British Urban Regeneration Association (BURA) award for innovation and excellence. This partnership includes Natural England, the Environment Agency, English Heritage, North Lincs Council and Lincs Wildlife Trust. BURA Awards recognise projects that demonstrate 'best' practice, which act as a catalyst for further regeneration in the area.
- A South East Green Infrastructure Project has been initiated jointly with EA and launched with key regional partners. The project aims to bring clarity and ownership to the concept of Green Infrastructure amongst regional stakeholders in order to develop a regional strategic response to policies coming through in the draft South East RSS and RES. The project has been welcomed by partners and will undertake a facilitated workshop session with stakeholders in January.
- In November 30 land managers and agents, from Teesdale, Baldersdale and Lunedale attended a Natural England demonstration event, centred around the Moor House - Upper Teesdale NNR, for classic scheme (ESA, CSS and WES) agreement holders. The objective was to raise awareness amongst the Dales' farmers of Environmental Stewardship and of Natural England's approach to dealing with classic scheme expiries (272 ESA agreements which will expire in 2012). This successful event will be repeated in Weardale in March, and Allendale in June 2008.

Delivery against Strategic Direction

Regional Highlights – to December 2007

Outcome 4 Secure Environmental Futures

- The Natural England Regional Director for Yorks and Humber spoke at the Association of Chief Executives of Voluntary Organisations (ACEVO) and the British Trust for Conservation Volunteers (BTCV) tree planting event at Buntings Wood, Thorne near Doncaster in December along with Ed Miliband (local MP and Minister). The event demonstrated the commitment of the voluntary sector, in mitigating climate change.
- Natural England, in partnership with the Forestry Commission, has run a series of five wood fuel events aimed at land managers and woodland owners in the South West. It addressed the issue of under managed woodlands and at the same time increases the availability of wood fuel for low carbon heat production. The events covered management and harvesting, the economic aspects, felling licences, supply chain and markets/use, and a case study. Two further events are planned. The events sit within the work programme of the regional Biomass Steering Group membership of which includes the RDA and GOSW.
- A sustainability Appraisal of Biomass crops was completed by the rural economic land use unit of Newcastle University for Natural England in East Midlands, in partnership with East Midland Development Agency (EMDA). This partnership was financed by EMDA (£20K) and has developed a location map which better targets the growing and end use of renewable crops.
- Also in the East Midlands a seminar was held in partnership with English Farming and Food Partnerships, EMDA and leading regional farmers at Newark Showground, to explore opportunities for anaerobic digestion (biogas).
- As part of the Breathing Places year of action we hosted a series of very successful community engagement events (10 in all) have been held across the regions to follow up the BBC Autumn Watch and Nature in Britain series.
- With GLA and Design for London, we hosted a successful launch of East London Green Grid delivery frameworks and reception at Green the Gateway Partnership stand as part of the annual Thames Gateway Forum. We helped secure ministerial (Yvette Cooper) commitment to Natural Environment as part of the Thames Gateway Parklands plan for which £35m of funding was announced. The overarching Thames Gateway Delivery Plan, launched by the PM, included a quote from Chair as member of the High Level Visioning Group for Parklands. Following the launch we are taking a lead role in developing funding priorities with CLG and Thames Gateway Parkland partners.