

Doc 1 Questions from ATISN 26818 – due 21 April 2026

Previously disclosed document – this refers to ATISN 26749.

1	<p><i>1. Performance reports and supporting material</i> <i>All versions of quarterly performance reports, dashboards and associated papers provided to, or discussed with, Welsh Government in relation to NRW performance for the period January 2022 to March 2026, including any material not published on NRW's website.</i> <i>This includes all underlying analysis, datasets, commentary and supporting documents used to generate or explain RAG ratings.</i></p> <p>Welsh Government response: There are no additional papers other than those detailed within NRW Board papers. These Board papers are shared with Welsh Government i.e. the Performance Reports presented to NRW's Board are the same papers presented to Sponsorship Committee.</p>
2	<p><i>Performance "deep dive" material</i> <i>All "deep dive" analyses, reports, presentations and supporting documents referenced in relation to performance issues, including but not limited to water investigations, river basin management, biodiversity and enforcement.</i></p> <p>Welsh Government response: The Water and Biodiversity deep dives were referenced in the disclosed document. The Biodiversity deep dive is a Ministerial led piece of work, unrelated to NRW performance. In relation to the Water deep dive, this was an internal NRW exercise and the Welsh Government holds no documents relating to this.</p>
3	<p><i>Underlying documents behind performance dashboards</i> <i>All recorded information described or implied as sitting behind performance dashboards and reports, including internal analysis, briefing notes, working papers and explanatory material referenced in discussions with Welsh Government.</i></p> <p>Welsh Government response: The Welsh Government holds no underlying documents relating to performance dashboards.</p>
4	<p><i>Enforcement-related papers and briefings</i> <i>All papers, briefings, reports, submissions or correspondence relating to NRW enforcement activity, performance or challenges that were prepared for, shared with or discussed with Welsh Government, including any papers referenced for presentation to the NRW Sponsorship Committee or for Senedd briefing.</i></p>
	<p>Welsh Government response: Please find requested information below. a) MAHIDCC108725 - Funding for NRW Water Quality Enforcement 2025 - 2026 - advice to Deputy First Minister 06.05.2025</p>



Llywodraeth Cymru
Welsh Government

[Information removed - outside the scope of the request as it deals with internal WG administration].

MINISTERIAL ADVICE

For decision by: Deputy First Minister and Cabinet Secretary for Climate Change and Rural Affairs



Subject	Natural Resources Wales Funding for Improved Water Quality Compliance
<u>100 word summary</u>	You are asked to agree to fund Natural Resources Wales (NRW) to deliver a program of work to develop improved compliance, partnership working and water quality monitoring to deliver the Welsh Government 2025 – 2026 budget commitment.
Timing	Priority – NRW need to commence this work in May to order to complete it this financial year.
Recommendation	The Minister is asked to: 1. Agree to provide NRW with additional grant in aid funding to support a program of work to develop improved compliance and water quality monitoring of up to £2,722,759 <i>[information removed - outside the scope of the request as it deals with internal WG budgets].</i>
Decision report	This decision does require a Decision Report, which may be published at any point.



ADVICE

1. The Welsh Government budget for 2025 – 2026 made provision for up to £3.5 million resource funding and £1.5 million capital funding to support work to improve water quality and enable intelligence led compliance activity and follow up on incident classification. This included supporting investment to underpin systems, invest in enforcement staff and build on existing joint arrangements with the police. The funding is also to support multi agency partnership and strategic focus on water quality improvement.
2. NRW have developed a program of work to take this forward, and have requested funding to support this for staff and equipment (see breakdown at doc 1)
3. This is a long-term programme of work, and the funding to support this is for 1 year only, 2025-26. NRW will therefore use this funding to trial different approaches, and to procure equipment which will be used over the longer term. At the end of the period, they will prepare a report setting out options for a longer term solution and the resources required to support this.
4. ~~The majority of~~ the funding will support the establishment of an all-Wales Water Compliance Unit consisting of 12 people. From financial year 2025 – 2026, this will include their pay, training and travel costs. This team will be funded ongoing from charges following the charge review for water quality subsistence. The Unit will undertake the assessments of water company and other permit conditions under Environmental Permitting Regulations (eg. Operator Monitoring Assessment and Operator Self-Monitoring compliance reviews, reporting on the current Environmental Performance Assessment, evaluation of compliance data returns (for event duration, flow and storm overflow assessment). Any subsequent enforcement action required will be undertaken either by the Unit or by other NRW regulatory officers in geographic teams.
5. This funding will enable NRW to continue its Police Seconded programme in place with Dyfed Powys, North Wales and Gwent Police forces and extend to a 1-year trial with South Wales Police force also. To support succession planning for enforcement staff, NRW will retain its current cohort of apprentices by creating extended training placements and creating placements within Development and Flood Risk to support work on enforcement of river damage from unauthorised works in river. Finally, a post in Enforcement Policy will continue to develop improved approaches to enforcement, reporting against regulatory metrics and commission research and assessment into the effectiveness of enforcement responses.

6. 3 pilot programmes will be established using bought in services to support environmental evidence for enforcement of in river damage (hydromorphological and habitat damage), the extension of use of drones in NRW's enforcement activities and development of a roadmap for improvement and integration of ICT systems for water quality and enforcement.

7. NRW will also purchase equipment to be used to gather evidence from incidents and permit breaches to support enforcement response, including sondes for in river monitoring, replacement of handheld meters for field analysis and licences for British Geological Survey data (used in assessment of hydromorphological damage). NRW recently completed a successful trial of body worn video equipment for Enforcement Officers and this funding will enable the roll out of the recommendations of the trial to all relevant officers.

Recommendation

8. This programme of work proposed by NRW closely aligns with the compliance and enforcement purpose of the additional resources made available in the 2025 – 2026 budget settlement and NRW advise it is deliverable within the current financial year. We therefore recommend you agree to this proposal.

Financial implications

9. The revenue and capital funding will be met from the Flood Risk Management & Water Policy Delivery *[information removed - outside the scope of the request as it deals with internal WG budgets]*.

[Information removed - outside the scope of the request as it deals with internal WG budgets]

Communication or media handling

13. No communication or media activity is planned or expected. However, officials will provide lines if necessary.

[Information removed - outside the scope of the request as it deals with internal WG administration].

b) MAHIDCC108725 - Funding for NRW Water Quality Enforcement 2025 - 2026 - Doc 1 Breakdown of Costs - advice to Deputy First Minister 06.05.2025

	No Posts	Annual Basic Salary (£)	NIC (£)	Pension (£)	Total
G2-04	0	-	-	-	-
G4-04	8	230,773	29,866	66,855	327,494
G5-04	2	82,281	10,842	23,837	116,959
G6-04	10	370,704	49,606	107,393	527,702
G7-04	2	78,594	10,666	22,772	112,031
Total Staff Cost	22	762,351	100,979	220,856	1,084,187
Other Staff (PPE, T&S, Training)	-	-	-	-	20,000
Non-Staff / Contracted Costs	-	-	-	-	1,251,000
Enabling Services @ 13.5%	-	-	-	-	367,573
Grand Total	22	762,351	100,979	220,856	2,722,759

13.50%

AA27 : X ✓ fx ✓ Confirmed Grading with [Personal information redacted] 09/04/2025

NRW WQ Enforcement Bid - 2025/26 - 2028/29		Forecasting Assumptions
Position per System	PS	
7 Revenue		
8 Enforcement Officers	Retaining the 6 apprentices in a g4d training post for 1 year	
9 Enforcement Officers	Retaining the 6 apprentices in a g4d training post for 1 year	
10 Enforcement Officers	Retaining the 6 apprentices in a g4d training post for 1 year	
11 Enforcement Officers	Retaining the 6 apprentices in a g4d training post for 1 year	
12 Enforcement Officers	Retaining the 6 apprentices in a g4d training post for 1 year	
13 Enforcement Officers	Retaining the 6 apprentices in a g4d training post for 1 year	
14 Water Compliance Unit - Existing	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
15 Water Compliance Unit - Existing	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
16 Water Compliance Unit - Existing	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
17 Water Compliance Unit - Existing	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
18 Water Compliance Unit - Existing	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
19 Water Compliance Unit - Existing	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
20 Water Compliance Unit - New	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
21 Water Compliance Unit - New	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
22 Water Compliance Unit - New	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
23 Water Compliance Unit - New	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
24 Water Compliance Unit - New	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
25 Water Compliance Unit - New	Water compliance team - establish as a permanent team; 6 from May and 6 from July - to be funded from charges for 2027 once deficit managed	
26 x1 FTE Enforcement Team (regulatory enforcement)	Confirmed Grading with [Personal information redacted] 09/04/2025	
27 x1 FTE Future Regulation (enforcement policy)	Confirmed Grading with [Personal information redacted] 09/04/2025	
28 FRM/in river works enforcement student/higher ed placement (8 months) 2 x g4d	Confirmed Grading with [Personal information redacted] 09/04/2025	
29 FRM/in river works enforcement student/higher ed placement (8 months) 2 x g4d	Confirmed Grading with [Personal information redacted] 09/04/2025	
30 Total Staff	Assumed 5% pay uplift for FY2024/25 + 3% on years	
31		
32 Commissioning research and assessment into the effectiveness of enforcement responses £40k		
33 Flood risk management/hydropromology technical support - bought in service		
34 Body worn video equipment £20k (ongoing annual licences £5k)		
35 Police seconded(s)	Equivalent of 2 FTEs required (non-staff) Treat as Revenue as per RB (individual cameras <£5k)	
36 Pilot project - use of drones for enforcement		
37 Initial roadmap for improvement		
38 15-20 handheld meters and associated cables and sensors for field analysis during incidents/field sampling. The cost for a complete unit is £3,258.82		
39 EM River model table (to demonstrate impacts of in river works) - plus cost of workshop events		
40 5 "band 5" licences for BGS GeoSource Premium - British Geological Survey/ONGING LICENCE COSTS APPROX 3K PER YEAR		
41 Total Non Staff		
42		
43 Protective Clothing & Protective Equipment (PPE)		
44 Operational Training		

36 : X ✓ fx ✓

NRW WQ Enforcement Bid - 2025/26 - 2028/29		Forecasting Assumptions
Position per System	PS	
43 Protective Clothing & Protective Equipment (PPE)		
44 Operational Training		
45 Travel & Subsistence (including Workshops)		
46 Total Staff Other	Revised T&S requirements per [Personal information redacted] 09/04/2025	
47		
48 Corporate Services		
49		
50 Total Revenue		
51		
52 Total Capital		
53 TBC		
54 Total Staff		
55		
56 12 x inorganic Sondes and accessories (inc running costs)		
57 Delivery of recommendations		
58 EM River model table (to demonstrate impacts of in river works) - plus cost of workshop events		
59 Total Non Staff		
60		
61 TBC		
62 Total Staff Other		
63		
64 Corporate Services		
65		
66 Total Capital		
67		
68 GRAND TOTAL	Consider move from Grant-funded to Bal / Charges	
69		
70 TOTAL BASELINE BUDGET		
71		
72 TOTAL PRESSURE		
73 Capital Element		
74 Net Revenue Pressure		
75		
76		

2026/27 FY Pay Budget Calculations - Based on Grade and Pay Points

		1.0300 Projected Pay Uplift									
Grade	Pay Point	Annual Basic (£)	NIC (£)	Pension (£)	Total (£)	Grade	Pay Point	Monthly Basic (£)	NIC (£)	Pension (£)	Total (£)
11	G11-04	84,948	11,992	24,610	121,550	11	G11-04	7,079	999	2,051	10,129
	G11-03	82,961	11,694	24,034	118,689		G11-03	6,913	974	2,003	9,891
	G11-02	80,978	11,397	23,459	115,834		G11-02	6,748	950	1,955	9,653
	G11-01	78,994	11,099	22,885	112,978		G11-01	6,583	925	1,907	9,415
10	G10-04	77,009	10,801	22,310	110,120	10	G10-04	6,417	900	1,859	9,177
	G10-03	75,024	10,504	21,735	107,262		G10-03	6,252	875	1,811	8,938
	G10-02	73,041	10,206	21,160	104,408		G10-02	6,087	850	1,763	8,701
	G10-01	71,056	9,908	20,585	101,550		G10-01	5,921	826	1,715	8,462
9	G9-04	68,963	9,594	19,979	98,536	9	G9-04	5,747	799	1,665	8,211
	G9-03	67,032	9,305	19,419	95,755		G9-03	5,586	775	1,618	7,980
	G9-02	65,102	9,015	18,860	92,978		G9-02	5,425	751	1,572	7,748
	G9-01	63,173	8,726	18,301	90,200		G9-01	5,264	727	1,525	7,517
8	G8-04	61,241	8,436	17,742	87,419	8	G8-04	5,103	703	1,478	7,285
	G8-03	59,313	8,147	17,183	84,643		G8-03	4,943	679	1,432	7,054
	G8-02	57,382	7,857	16,623	81,862		G8-02	4,782	655	1,385	6,822
	G8-01	55,451	7,568	16,064	79,083		G8-01	4,621	631	1,339	6,590
7	G7-04	53,975	7,346	15,637	76,958	7	G7-04	4,498	612	1,303	6,413
	G7-03	51,991	7,049	15,062	74,102		G7-03	4,333	587	1,255	6,175
	G7-02	50,061	6,759	14,503	71,322		G7-02	4,172	563	1,209	5,943
	G7-01	48,130	6,470	13,943	68,543		G7-01	4,011	539	1,162	5,712
6	G6-04	47,728	6,409	13,827	67,964	6	G6-04	3,977	534	1,152	5,664
	G6-03	46,364	6,205	13,432	66,000		G6-03	3,864	517	1,119	5,500
	G6-02	45,000	6,000	13,037	64,037		G6-02	3,750	500	1,086	5,336
	G6-01	43,637	5,795	12,642	62,074		G6-01	3,636	483	1,053	5,173
5	G5-04	42,374	5,606	12,276	60,257	5	G5-04	3,531	467	1,023	5,021
	G5-03	41,044	5,407	11,891	58,342		G5-03	3,420	451	991	4,862
	G5-02	39,752	5,213	11,516	56,481		G5-02	3,313	434	960	4,707
	G5-01	38,453	5,018	11,140	54,611		G5-01	3,204	418	928	4,551
4	G4-04	37,531	4,880	10,873	53,283	4	G4-04	3,128	407	906	4,440
	G4-03	35,838	4,626	10,382	50,846		G4-03	2,986	385	865	4,237
	G4-02	34,526	4,429	10,002	48,957		G4-02	2,877	369	834	4,080
3	G3-04	32,840	4,176	9,514	46,530	3	G3-04	2,737	348	793	3,877
	G3-03	31,769	4,015	9,203	44,987		G3-03	2,647	335	767	3,749
	G3-02	30,694	3,854	8,892	43,440		G3-02	2,558	321	741	3,620
2	G2-04	28,548	3,532	8,270	40,351	2	G2-04	2,379	294	689	3,363
	G2-03	27,475	3,371	7,960	38,806		G2-03	2,290	281	663	3,234
Apprentice	1	25,719	3,108	7,451	36,277	Apprentice	1	2,143	259	621	3,023

CSPA contribution rate from 1st April 2026 **28.97%**
 Employer NI contribution rate **15.00%**
 Lower earning threshold (Annual) **£5,000**
 Lower earning threshold (Monthly) **£417**

2027/28 FY Pay Budget Calculations - Based on Grade and Pay Points

		1.0300 Projected Pay Uplift									
Grade	Pay Point	Annual Basic Salary (£)	NIC (£)	Pension (£)	Total (£)	Grade	Pay Point	Monthly Basic Salary (£)	NIC (£)	Pension (£)	Total (£)
11	G11-04	87,497	12,375	25,348	125,219	11	G11-04	7,291	1,031	2,112	10,435
	G11-03	85,450	12,067	24,755	122,272		G11-03	7,121	1,006	2,063	10,189
	G11-02	83,408	11,761	24,163	119,332		G11-02	6,951	980	2,014	9,944
	G11-01	81,364	11,455	23,571	116,390		G11-01	6,780	955	1,964	9,699
10	G10-04	79,320	11,148	22,979	113,446	10	G10-04	6,610	929	1,915	9,454
	G10-03	77,275	10,841	22,387	110,503		G10-03	6,440	903	1,866	9,209
	G10-02	75,233	10,535	21,795	107,562		G10-02	6,269	878	1,816	8,963
	G10-01	73,188	10,228	21,203	104,619		G10-01	6,099	852	1,767	8,716
9	G9-04	71,032	9,905	20,578	101,515	9	G9-04	5,919	825	1,715	8,460
	G9-03	69,043	9,606	20,002	98,651		G9-03	5,754	800	1,667	8,221
	G9-02	67,055	9,308	19,426	95,790		G9-02	5,588	776	1,619	7,982
	G9-01	65,068	9,010	18,850	92,929		G9-01	5,422	751	1,571	7,744
8	G8-04	63,079	8,712	18,274	90,064	8	G8-04	5,257	726	1,523	7,505
	G8-03	61,093	8,414	17,698	87,205		G8-03	5,091	701	1,475	7,267
	G8-02	59,103	8,115	17,122	84,341		G8-02	4,925	676	1,427	7,028
	G8-01	57,115	7,817	16,546	81,478		G8-01	4,760	651	1,379	6,790
7	G7-04	55,594	7,589	16,106	79,289	7	G7-04	4,633	632	1,342	6,607
	G7-03	53,551	7,283	15,514	76,347		G7-03	4,463	607	1,293	6,362
	G7-02	51,563	6,984	14,938	73,485		G7-02	4,297	582	1,245	6,124
	G7-01	49,574	6,686	14,362	70,622		G7-01	4,131	557	1,197	5,889
6	G6-04	49,160	6,624	14,242	70,026	6	G6-04	4,097	552	1,187	5,835
	G6-03	47,754	6,413	13,834	68,002		G6-03	3,980	534	1,153	5,667
	G6-02	46,350	6,203	13,428	65,980		G6-02	3,863	517	1,119	5,498
	G6-01	44,946	5,992	13,021	63,958		G6-01	3,745	499	1,085	5,330
5	G5-04	43,646	5,797	12,644	62,087	5	G5-04	3,637	483	1,054	5,174
	G5-03	42,276	5,591	12,247	60,114		G5-03	3,523	466	1,021	5,009
	G5-02	40,945	5,392	11,862	58,198		G5-02	3,412	449	988	4,850
	G5-01	39,607	5,191	11,474	56,272		G5-01	3,301	433	956	4,689
4	G4-04	38,657	5,049	11,199	54,904	4	G4-04	3,221	421	933	4,575
	G4-03	38,313	4,787	10,694	52,394		G4-03	3,076	399	891	4,366
	G4-02	35,561	4,584	10,302	50,448		G4-02	2,963	382	859	4,204
3	G3-04	33,825	4,324	9,799	47,948	3	G3-04	2,819	360	817	3,996
	G3-03	32,722	4,158	9,479	46,359		G3-03	2,727	346	790	3,863
	G3-02	31,614	3,992	9,159	44,765		G3-02	2,635	333	763	3,730
2	G2-04	29,405	3,661	8,519	41,584	2	G2-04	2,450	305	710	3,465
	G2-03	28,300	3,495	8,198	39,993		G2-03	2,358	291	683	3,333
Apprentice	1	26,490	3,224	7,674	37,388	Apprentice	1	2,208	269	640	3,116
CSPS contribution rate from 1st April 2026					28.97%						
Employer NI contribution rate					15.00%						
Lower earning threshold (Annual)					£5,000						
Lower earning threshold (Monthly)					£417						

2028/29 FY Pay Budget Calculations - Based on Grade and Pay Points

		1.0300 Projected Pay Uplift									
Grade	Pay Point	Annual Basic (£)	NIC (£)	Pension (£)	Total (£)	Grade	Pay Point	Monthly Basic (£)	NIC (£)	Pension (£)	Total (£)
11	G11-04	90,122	12,768	26,108	128,998	11	G11-04	7,510	1,064	2,176	10,750
	G11-03	88,013	12,452	25,497	125,963		G11-03	7,334	1,038	2,125	10,497
	G11-02	85,310	12,136	24,888	122,934		G11-02	7,159	1,011	2,074	10,244
	G11-01	83,805	11,821	24,278	119,904		G11-01	6,984	985	2,023	9,992
10	G10-04	81,639	11,505	23,668	116,872	10	G10-04	6,808	959	1,972	9,739
	G10-03	79,593	11,189	23,058	113,840		G10-03	6,633	932	1,922	9,487
	G10-02	77,490	10,873	22,449	110,812		G10-02	6,457	906	1,871	9,234
	G10-01	75,384	10,558	21,839	107,780		G10-01	6,282	880	1,820	8,982
9	G9-04	73,163	10,224	21,195	104,583	9	G9-04	6,097	852	1,766	8,715
	G9-03	71,114	9,917	20,602	101,633		G9-03	5,926	826	1,717	8,469
	G9-02	69,067	9,610	20,009	98,686		G9-02	5,756	801	1,667	8,224
	G9-01	67,020	9,303	19,416	95,739		G9-01	5,585	775	1,618	7,978
8	G8-04	64,971	8,996	18,822	92,789	8	G8-04	5,414	750	1,569	7,732
	G8-03	62,925	8,689	18,229	89,844		G8-03	5,244	724	1,519	7,487
	G8-02	60,876	8,381	17,636	86,893		G8-02	5,073	698	1,470	7,241
	G8-01	58,828	8,074	17,042	83,945		G8-01	4,902	673	1,420	6,995
7	G7-04	57,262	7,839	16,589	81,690	7	G7-04	4,772	653	1,382	6,807
	G7-03	55,157	7,524	15,979	78,660		G7-03	4,596	627	1,332	6,555
	G7-02	53,109	7,216	15,386	75,712		G7-02	4,426	601	1,282	6,309
	G7-01	51,061	6,909	14,792	72,763		G7-01	4,255	576	1,233	6,064
6	G6-04	50,635	6,845	14,669	72,149	6	G6-04	4,220	570	1,222	6,012
	G6-03	49,187	6,628	14,249	70,065		G6-03	4,099	552	1,187	5,839
	G6-02	47,741	6,411	13,830	67,982		G6-02	3,978	534	1,153	5,665
	G6-01	46,294	6,194	13,411	65,900		G6-01	3,858	516	1,118	5,492
5	G5-04	44,955	5,993	13,023	63,972	5	G5-04	3,746	499	1,085	5,331
	G5-03	43,544	5,782	12,615	61,940		G5-03	3,629	482	1,051	5,162
	G5-02	42,173	5,576	12,218	59,967		G5-02	3,514	465	1,018	4,997
	G5-01	40,795	5,369	11,818	57,983		G5-01	3,400	447	985	4,832
4	G4-04	39,817	5,223	11,535	56,574	4	G4-04	3,318	435	961	4,714
	G4-03	38,020	4,953	11,014	53,988		G4-03	3,168	413	918	4,499
	G4-02	36,628	4,744	10,611	51,984		G4-02	3,052	395	884	4,332
3	G3-04	34,840	4,476	10,093	49,409	3	G3-04	2,903	373	841	4,117
	G3-03	33,703	4,305	9,764	47,773		G3-03	2,809	359	814	3,981
	G3-02	32,563	4,134	9,433	46,131		G3-02	2,714	344	786	3,844
2	G2-04	30,287	3,793	8,774	42,854	2	G2-04	2,524	316	731	3,571
	G2-03	29,149	3,622	8,444	41,215		G2-03	2,429	302	704	3,435
Apprentice	1	27,285	3,343	7,904	38,532	Apprentice	1	2,274	279	659	3,211

CSPS contribution rate from 1st April 2026 28.97%
Employer NI contribution rate 15.00%
Lower earning threshold (Annual) £5,000
Lower earning threshold (Monthly) £417

2029/30 FY Pay Budget Calculations - Based on Grade and Pay Points

		1.0300 Projected Pay Uplift									
Grade	Pay Point	Annual Basic (£)	NIC (£)	Pension (£)	Total (£)	Grade	Pay Point	Monthly Basic (£)	NIC (£)	Pension (£)	Total (£)
11	G11-04	92,825	13,174	26,891	132,891	11	G11-04	7,735	1,098	2,241	11,074
	G11-03	90,654	12,848	26,262	129,764		G11-03	7,554	1,071	2,189	10,814
	G11-02	88,487	12,523	25,635	126,645		G11-02	7,374	1,044	2,136	10,554
	G11-01	86,319	12,198	25,007	123,524		G11-01	7,193	1,016	2,084	10,294
10	G10-04	84,150	11,873	24,378	120,401	10	G10-04	7,013	989	2,032	10,033
	G10-03	81,981	11,547	23,750	117,278		G10-03	6,832	962	1,979	9,773
	G10-02	79,814	11,222	23,122	114,159		G10-02	6,651	935	1,927	9,513
	G10-01	77,645	10,897	22,494	111,036		G10-01	6,470	908	1,874	9,253
9	G9-04	75,358	10,554	21,831	107,743	9	G9-04	6,280	879	1,819	8,979
	G9-03	73,247	10,237	21,220	104,704		G9-03	6,104	853	1,768	8,725
	G9-02	71,139	9,921	20,609	101,669		G9-02	5,928	827	1,717	8,472
	G9-01	69,031	9,605	19,998	98,634		G9-01	5,753	800	1,667	8,219
8	G8-04	66,920	9,288	19,387	95,595	8	G8-04	5,577	774	1,616	7,966
	G8-03	64,813	8,972	18,776	92,561		G8-03	5,401	748	1,565	7,713
	G8-02	62,702	8,655	18,165	89,523		G8-02	5,225	721	1,514	7,460
	G8-01	60,593	8,339	17,554	86,486		G8-01	5,049	695	1,463	7,207
7	G7-04	58,980	8,097	17,087	84,164	7	G7-04	4,915	675	1,424	7,014
	G7-03	56,812	7,772	16,458	81,042		G7-03	4,734	648	1,372	6,753
	G7-02	54,703	7,455	15,847	78,005		G7-02	4,559	621	1,321	6,500
	G7-01	52,593	7,139	15,236	74,968		G7-01	4,383	595	1,270	6,247
6	G6-04	52,154	7,073	15,109	74,336	6	G6-04	4,346	589	1,259	6,195
	G6-03	50,663	6,849	14,677	72,189		G6-03	4,222	571	1,223	6,016
	G6-02	49,173	6,626	14,245	70,044		G6-02	4,098	552	1,187	5,837
	G6-01	47,683	6,402	13,814	67,899		G6-01	3,974	533	1,151	5,658
5	G5-04	46,304	6,196	13,414	65,913	5	G5-04	3,859	516	1,118	5,493
	G5-03	44,850	5,978	12,993	63,821		G5-03	3,738	498	1,083	5,318
	G5-02	43,438	5,766	12,584	61,788		G5-02	3,620	480	1,049	5,149
	G5-01	42,019	5,553	12,173	59,745		G5-01	3,502	463	1,014	4,979
4	G4-04	41,011	5,402	11,881	58,294	4	G4-04	3,418	450	990	4,858
	G4-03	39,161	5,124	11,345	55,630		G4-03	3,263	427	945	4,636
	G4-02	37,727	4,909	10,930	53,566		G4-02	3,144	409	911	4,464
3	G3-04	35,885	4,633	10,396	50,914	3	G3-04	2,990	386	866	4,243
	G3-03	34,714	4,457	10,057	49,228		G3-03	2,893	371	838	4,102
	G3-02	33,540	4,281	9,716	47,537		G3-02	2,795	357	810	3,961
2	G2-04	31,195	3,929	9,037	44,162	2	G2-04	2,600	327	753	3,680
	G2-03	30,023	3,753	8,698	42,474		G2-03	2,502	313	725	3,539
Apprentice	1	28,104	3,466	8,142	39,711	Apprentice	1	2,342	289	678	3,309

CSPS contribution rate from 1st April 2026 28.97%
Employer NI contribution rate 15.00%
Lower earning threshold (Annual) £5,000
Lower earning threshold (Monthly) £417

c) Agreement from Deputy First Minister 12.05.2025

From: PS DFM and Cabinet Secretary for Climate Change and Rural Affairs

<PSCSCCRA@gov.wales>

Sent: 12 May 2025 10:27

To: [personal information redacted]

Cc: [personal information redacted]

Subject: RE: MA/HIDCC/1087/25 - Funding for NRW Water Quality Enforcement 2025 - 2026

Hi [personal information redacted],

Thank you for this MA.

The Deputy First Minister and Cabinet Secretary for Climate Change and Rural Affairs has:

- **agreed** to provide NRW with additional grant in aid funding to support a program of work to develop improved compliance and water quality monitoring of up to

£2,722,759 [information removed - outside the scope of the request as it deals with internal WG budgets].

Please could you draft a Decision Report and arrange for it to be sent, when it can be published, to DecisionReports@gov.wales.

Officials are reminded that they are responsible for maintaining a full and formal record of all advice relating to their area of responsibility.

Many thanks,

[personal information redacted]

[personal information redacted]

Dirprwy Brif Weinidog ac Ysgrifennydd y Cabinet dros Newid Hinsawdd a Materion
Deputy First Minister and Cabinet Secretary for Climate Change and Rural Affairs
Ty Hywel, Bae Caerdydd, Caerdydd, CF99 1SN | Ty Hywel, Cardiff Bay, Cardiff, C
Ebost | Email: YPYCNHMG@llyw.cymru | PSCSCCRA@gov.wales
Gwefan | Website: www.llyw.cymru | www.gov.wales

-----Original Message-----

From: [personal information redacted]

Sent: 06 May 2025 09:05

To: PS DFM and Cabinet Secretary for Climate Change and Rural Affairs

<PSCSCCRA@gov.wales>

Cc: [personal information redacted]

Subject: MA/HIDCC/1087/25 - Funding for NRW Water Quality Enforcement 2025 - 2026

Good morning Private Office.

Please action the enclosed MA, and we'd appreciate it if you could treat as a priority as NRW have staff in place ready to commence this work

Thank you

[personal information redacted]

d) Notification of Deputy First Minister's agreement to NRW 15.05.2025

From: [personal information redacted]

Sent: 15 May 2025 10:55

To: [personal information redacted]

Cc: [personal information redacted]

Subject: NRW CONFIRMATION FUNDING COMPLIANCE & WATER QUALITY 2025 - 2026 £2,722,759 (£803,468 capital & £1,919,291 revenue)

Good morning [personal information redacted],

The Deputy First Minister & Cabinet Secretary for Climate Change and Rural Affairs has agreed to provide NRW with additional grant in aid funding to support a program of work to develop improved compliance and water quality monitoring of up to £2,722,759 for financial year 2025 - 2026 (£803,468 for capital and £1,919,291 for revenue) as set out in your enclosed proposal.

Our NRW sponsorship team will be in touch with you shortly to discuss mechanism for your grant claims and supporting documentation.

[personal information redacted]

e) Email exchange 05.09.2025 between Sponsorship Team and WG Finance

From: *[personal information redacted]*

Sent: 05 September 2025 17:24

To: *[personal information redacted]*

Subject: RE: NRW CONFIRMATION FUNDING COMPLIANCE & WATER QUALITY 2025 - 2026 £2,722,759 (£803,468 capital & £1,919,291 revenue)

Hi *[personal information redacted]*

Hope that you are well and looking forward to the weekend. Apologies for the delay in getting this over to you.

With thanks to *[personal information redacted]*, please see briefing note below regarding the water quality enforcement funding. I understand this briefing was recently provided to Treasury. The detail of the briefing note will help and support your ministerial budget discussions next week.

I have also attached, for your information and to provide you with further insight and context, a briefing paper from NRW regarding how this year's funding is being used.

It may be worth a further discussion early next week ahead of your meeting. I understand there is some appetite from CSFWL to consider how income could be generated in the space. There are some concerns in progress or encouraging this way of thinking. It's important that any enforcement action being undertaken for the protection of the environment is not perceived as a way of generating income.

If you need anything else, please let me know.

Future funding

Retaining the additional £5 million water quality budget into 2026–27 is critical to build on the momentum and infrastructure established this year. The 2025–26 funding has enabled NRW to recruit specialist staff, procure essential equipment, and initiate targeted pilot programmes that lay the groundwork for long-term improvements in compliance and enforcement. With these foundations now in place, securing continued funding allows us to move from setup to scaled delivery—particularly in areas like misconnection campaigns and catchment-based interventions, where early planning and stakeholder engagement have already begun. Multi-year investment ensures continuity, avoids disruption, and maximises the return on public spending by enabling NRW to deliver more, faster, and with greater impact.

Continuity of Funding Enables Scaled Delivery

- Foundations laid in 2025–26 (staff recruitment, equipment procurement, pilot setup) allow for scalable delivery in 2026–27.
- Knowing funding is secured enables proactive planning and avoids delays caused by short-term budgeting.
- Continuity supports retention of trained staff and avoids disruption to enforcement and monitoring programmes.

Strategic Expansion of Programmes

- Misconnection campaigns can be expanded with local authority-led delivery, building on groundwork already established.

- Year two of the Vale of Glamorgan Bathing Waters Project requires continued funding to complete stakeholder engagement and implement nature-based solutions.
- Successful pilots (e.g. drone enforcement, hydromorphological damage assessment, ICT integration) can be scaled into operational programmes.

Value for Money and Efficiency

- Multi-year certainty improves procurement, recruitment, and programme management—reducing inefficiencies from stop-start funding.
- Over 43% of 2026–27 budget already committed; retaining funding ensures full delivery of planned outcomes.
- Enables NRW to meet statutory obligations and deliver against Water Framework Directive and River Basin Management Plan targets.

Current funding will

- Establishes All-Wales Water Compliance Unit: Funds setup of a 12-person team to deliver enhanced regulatory assessments and enforcement under EPR.
- Supports long-term enforcement capacity: Enables NRW to trial approaches and procure equipment for sustained compliance monitoring.
- Strengthens multi-agency enforcement: Extends Police Seconded Programme to South Wales Police and retains apprentices for succession planning.
- Delivers critical enforcement tools: Procures sondes, handheld meters, BGS data licences, and body-worn video equipment for field officers.
- Launches strategic pilot programmes: Funds trials on hydromorphological damage enforcement, drone use, and ICT integration roadmap.
- Enables flagship bathing water project: Supports first year of Vale of Glamorgan initiative targeting misconnections and catchment-based improvements.
- Aligns with future charge recovery: Initial investment enables future funding via subsistence charges post charge review.
- Supports regulatory reform: Prepares groundwork for future legislative changes and improved

Breakdown of current position shared with Treasury

The Water Branch baseline budget for 2025- 2026 was *[information removed - outside the scope of the request as it deals with internal WG budgets]*. The capital is for grant funded work to improve water quality. *[information removed - outside the scope of the request as it deals with internal WG budgets]*.

For 2025 – 2026 only, an additional £1.5 million capital and £3.5 million revenue was made available to deliver “improved compliance and support water quality monitoring” work as part of the negotiations over the budget. Of this £803,468 capital and £1,919,291 Commitment has been offered to NRW transferred to NRW sponsorship from the water budgets.

NRW have developed a program of work to take this forward, and have requested funding to support this for staff and equipment (see breakdown at doc 1)

This is a long-term programme of work, and the funding to support this is for 1 year only, 2025-26. NRW will therefore use this funding to trial different approaches, and to procure equipment which will be used over the longer term. At the end of the period, they will prepare a report setting out options for a longer-term solution and the resources required to support this.

The majority of the funding will support the establishment of an all-Wales Water Compliance Unit consisting of 12 people. From financial year 2025 – 2026, this will include their pay, training and travel costs. This team will be funded ongoing from charges following the charge review for water quality subsistence. The Unit will undertake the assessments of water company and other permit conditions under Environmental Permitting Regulations (eg Operator Monitoring Assessment and Operator Self-Monitoring compliance reviews, reporting on the current Environmental Performance Assessment, evaluation of compliance data returns (for event duration, flow and storm overflow assessment). Any subsequent enforcement action required will be undertaken either by the Unit or by other NRW regulatory officers in geographic teams.

This funding will enable NRW to continue its Police Seconded programme in place with Dyfed Powys, North Wales and Gwent Police forces and extend to a 1-year trial with South Wales Police force also. To support succession planning for enforcement staff, NRW will retain its current cohort of apprentices by creating extended training placements and creating placements within Development and Flood Risk to support work on enforcement of river damage from unauthorised works in river. Finally, a post in Enforcement Policy will continue to develop improved approaches to enforcement, reporting against regulatory metrics and commission research and assessment into the effectiveness of enforcement responses.

3 pilot programmes will be established using bought in services to support environmental evidence for enforcement of in river damage (hydromorphological and habitat damage), the extension of use of drones in NRW's enforcement activities and development of a roadmap for improvement and integration of ICT systems for water quality and enforcement.

NRW will also purchase equipment to be used to gather evidence from incidents and permit breaches to support enforcement response, including sondes for in river monitoring, replacement of handheld meters for field analysis and licences for British Geological Survey data (used in assessment of hydromorphological damage). NRW recently completed a successful trial of body worn video equipment for Enforcement Officers and this funding will enable the roll out of the recommendations of the trial to all relevant officers.

The first of the two years of the Vale of Glamorgan Bathing Waters Project will also be funded by this mechanism. The key objectives of this project are to: improve bathing water quality to at least sufficient standard and deliver wider benefits to the community and to reduce pollution; to undertake an evidence gathering exercise to establish where the evidence gaps are, and identify causes of poor water quality and what actions could be taken to improve water quality in the Vale of Glamorgan catchments — with private misconnections being a particular issue that will be targeted for regulatory compliance in the first year; and to undertake this work in a collaborative way, developing a catchment approach with stakeholder engagement to deliver maximum benefits to local communities.

Kind regards

[personal information redacted]

From: *[personal information redacted]*

Sent: 15 August 2025 15:14

To: [personal information redacted]

Subject: RE: NRW CONFIRMATION FUNDING COMPLIANCE & WATER QUALITY 2025 - 2026 £2,722,759 (£803,468 capital & £1,919,291 revenue)

Thanks, [personal information redacted]

. I'm on leave next week, but happy to pick-up the week after. Have a good weekend 😊

Regards,

[personal information redacted]

From: [personal information redacted]

Sent: 15 August 2025 15:14

To: [personal information redacted]

Subject: RE: NRW CONFIRMATION FUNDING COMPLIANCE & WATER QUALITY 2025 - 2026 £2,722,759 (£803,468 capital & £1,919,291 revenue)

Hi [personal information redacted]

Hope that you are well and looking forward to the weekend.

No worries, I am on the case with this, [personal information redacted] is the lead for this work who is away until Monday, will pick up with him then. [personal information redacted] was asking NRW similar questions when NRW submitted its initial bit, will following this up also.

Kind regards

[personal information redacted]

From: [personal information redacted]

Sent: 15 August 2025 14:52

To: [personal information redacted]

Subject: RE: NRW CONFIRMATION FUNDING COMPLIANCE & WATER QUALITY 2025 - 2026 £2,722,759 (£803,468 capital & £1,919,291 revenue)

Hi [personal information redacted],

Thanks for the note below.

I understood the additional funding for water enforcement and pollution to be £3.5m revenue and £1.5m capital – these were the late budget allocations made to pass the budget at the request of the Lib Dem leader. It may well be that not all this funding was/has been allocated to NRW, but the CSFWL has challenged the £3.5m revenue funding for 26-27 and sought clarity on what income this will generate going forward.

If we can work to clarify by the end of the month, ready for the next set of ministerial discussions on the budget in September, that would be ideal.

[personal information redacted] – copied, as I'm conscious I'm not close to the detail, so please chip in if I've got my wires crossed. Thanks.

Regards,

[personal information redacted]

From: *[personal information redacted]*

Sent: 14 August 2025 12:45

To: *[personal information redacted]*

Subject: FW: NRW CONFIRMATION FUNDING COMPLIANCE & WATER QUALITY 2025 - 2026 £2,722,759 (£803,468 capital & £1,919,291 revenue)

Hi *[personal information redacted]*

Hope that you are well, as promised, please find attached the breakdown of NRW's allocation of the £5m water enforcement funding.

I will pick up with *[personal information redacted]* next week to discuss where the rest of the funding has been allocated.

Kind regards

[personal information redacted]

From: *[personal information redacted]*

Sent: 15 May 2025 10:55

To: *[personal information redacted]*

Subject: NRW CONFIRMATION FUNDING COMPLIANCE & WATER QUALITY 2025 - 2026 £2,722,759 (£803,468 capital & £1,919,291 revenue)

Good morning *[personal information redacted]*,

The Deputy First Minister & Cabinet Secretary for Climate Change and Rural Affairs has agreed to provide NRW with additional grant in aid funding to support a program of work to develop improved compliance and water quality monitoring of up to £2,722,759 for financial year 2025 - 2026 (£803,468 for capital and £1,919,291 for revenue) as set out in your enclosed proposal.

Our NRW sponsorship team will be in touch with you shortly to discuss mechanism for your grant claims and supporting documentation.

[personal information redacted]

**f) Update on compliance and water quality monitoring program delivery
05.09.2025**



**Cyfoeth
Naturiol
Cymru
Natural
Resources
Wales**

Update on compliance and water quality monitoring program delivery

Background

In May 2025, the Deputy First Minister and Cabinet Secretary for Climate Change and Rural Affairs approved additional grant-in-aid funding of up to **£2,722,759** for NRW for the 2025–2026 financial year (**£803,468 capital** and **£1,919,291 revenue**). This funding supports a programme of work aimed at enhancing compliance, improving our enforcement resilience and water quality monitoring.

Provisional projects were identified to build the foundations to strengthen NRW's capacity, capability, and resilience in these areas—contributing to a better understanding of water quality issues and enabling targeted actions. Given the short-term nature of the funding and the late notification, it was acknowledged that full utilisation of the budget may not be guaranteed. We are currently assessing actual and projected spend, and will explore alternative actions for delivery within this financial year for approval with Welsh Government officials where appropriate. We welcome the opportunity to have further discussions on future funding opportunities for financial year 26-27 and beyond.

This funding enables us to set the direction for strengthening our overall resilience in enforcement. This will secure the ability to use the full range of enforcement tools to best effect, including prosecutions and onto use of Proceeds of Crime powers, enforcement undertakings, other civil penalties and working with others, such as Wales Revenue Authority, who have powers for financial penalties or with the Police on rural and wildlife crime.

Progress Highlights

The funding has enabled significant investment in resources, including:

1. Establishment of the Once for Wales Water Compliance Team

This new team provides dedicated focus on regulation and enforcement in the water sector. While recruitment is ongoing, we have already progressed several priority duties:

- Event Duration Monitoring (EDM) compliance
- Planning enhanced compliance monitoring
- Regulatory charges debt recovery
- Initiating Once for Wales enforcement cases

The team is offering technical support to NRW's 15 place-based regulatory teams, helping maintain consistent regulatory and enforcement competencies across Wales. Once fully resourced, the team will lead on:

- Data review and analysis
- Targeted audits of compliance duties
- Permit failure tracking and follow-up enforcement actions

2. Enforcement Apprenticeships

We recruited six enforcement apprentices who have:

- Achieved Level 3 Diplomas in Environmental Conservation and Business
- Provided operational enforcement support across NRW
- Contributed to enforcement delivery by:
 - Completing simple casework
 - Supporting patrols and incident attendance
 - Independently managing straightforward cases

All apprentices have now secured full-time roles or progressed to Phase 2 of the scheme. This initiative has proven highly successful in supporting day-to-day operations and developing a skilled workforce pipeline for Wales.

3. Additional Staffing Support

- A temporary FTE has been reinvested into environmental teams, helping maintain water enforcement capacity.
- Another funded post is embedding NRW's enforcement strategy and leading our engagement with Welsh Government on extending civil sanctioning powers and implementing the Water (Special Measures) Act.
- Progressing 2 higher education placements to provide additional capacity for in-rivers works enforcement

Continued funding into 2026–2027 will be useful for these roles, with a view to making this permanent if feasible, as part of our long term workforce planning and resilience, alongside a new cohort of apprentices.

Investment in Equipment

We are investing in various equipment to support our compliance and enforcement activities

We have procured hand held meters and multiparameter instruments that continuously monitor water quality by measuring:

- Temperature
- pH
- Conductivity
- Dissolved oxygen
- Turbidity

These instruments provide real-time data to detect pollution events, identify sources, track trends, and understand environmental stressors. They support automated, spatially intensive data collection, helping establish baselines and inform management strategies across various water bodies.

We are purchasing additional Body Worn Video units, following completion of a successful trial, to provide additional evidential and safety support to our officers.

ICT integration for water quality and enforcement systems

To support our desire to improve the efficiency, accessibility, and impact of our internal operations and public-facing services, we are engaging a temporary business analyst to assess our existing compliance, monitoring and enforcement ICT systems to identify options to simplify processes and eliminate unnecessary complexity, to ensure our services are more responsive and user-focused.

Research and Future Planning

Our first Effective Enforcement Workshop is scheduled for Monday, aiming to define what “effectiveness” means for NRW and our sectors, identify priorities, and address evidence gaps. This will inform our specification for commissioning research to improve how we measure the effectiveness of enforcement actions. This includes:

- Evaluating value for money
- Prioritising actions based on risk and evidence
- Enhancing deterrence of future offending

These projects may require additional expertise in statistics, social research, and economics—whether through NRW posts, external providers, or academic partnerships (e.g. Wales Doctoral Training Partnership).

	<p>We are also piloting work using Drones for enforcement activity - to transition from fragmented, operational drone operations toward a strategic, scalable, and outcome-focused model supporting enforcement, regulatory compliance, and innovation.</p>
5	<p><i>Workforce planning and capacity reports</i> <i>All reports, assessments, briefings and analysis relating to workforce planning, vacancy levels, skills gaps and recruitment challenges referenced within the disclosed document, including any external assessments or consultancy outputs.</i></p>
	<p>Welsh Government response: The Welsh Government holds no documents relating to this. This information will be held by NRW.</p>
6	<p><i>Sponsorship Committee papers and referenced reports</i> <i>All papers, reports, presentations or updates that were:</i> <i>(a) provided to the NRW Sponsorship Committee, or</i> <i>(b) referenced as being produced, requested or to be provided to the Committee, within the disclosed document.</i></p>
	<p>Welsh Government response: Over 100 papers, reports and presentations have been submitted to the Sponsorship Committee between January 2022 to March 2026. You may resubmit a revised request targeting the specific information sought. Please note, any revised request will be treated as a new request.</p> <p>Regulation 12 (4)(b) of the EIR Regs allows a public authority to refuse environmental information requested if the request for information is manifestly unreasonable. Whilst there is no set limit as to what constitutes ‘manifestly unreasonable’ it is considered that the ‘appropriate limit’ provided by the Fol Act provides a good starting position. For central government bodies, this appropriate limit will be exceeded if a request would require more than 24 hours work to determine, locate, retrieve and extract information in order to respond to a request. The exception provided by Regulation 12(4)(b) of the EIR Regs, however, is not restricted to the collation of the requested information. It is clear that there will be information that will need to be redacted under other exemptions, such as Regulation 13 ‘personal data’ of the EIR Regs.</p>
7	<p><i>Strategic discussions and working outputs</i> <i>All recorded outputs arising from the “strategic discussions”, working groups or follow-up actions referenced in the document, including meeting notes, reports, recommendations and correspondence between Welsh Government and NRW.</i></p>
	<p>Welsh Government response: The Welsh Government holds no documents relating to this.</p>
8	<p><i>Performance framework, metrics and review material</i></p>

All recorded information relating to the development, revision or review of performance metrics, RAG rating methodologies, outcome indicators and performance frameworks referenced within the disclosed material.

Welsh Government response:
Please find requested information below.

a) Email and ET Papers x3 Strategic Indicators and Update on the Emergent Business Plan, Annex 1 and Annex 2 2023.10.30

From: [personal information redacted]
Sent: 30 October 2023 09:14
To: [personal information redacted]
Subject: FW: ET Paper - Strategic Indicators and Update on the Emergent Business Plan

Hi there

We have some time tomorrow afternoon to talk about the Corporate Plan Impacts and Strategic Indicators. Attached the papers which are going to ET tomorrow, ahead of November Board. We are keen to talk you through the changes in approach – with publication of draft impacts and strategic indicators in January, providing for 9 months of testing and engagement with other parts of the public sector to look at opportunities to build shared/common strategic indicators and/or share data. We also want to talk you through how we are pulling through the Term of Government Remit letter commitments into the strategic indicator narratives and how this will be reflected in the Board Strategic Well-Being Objective Deep Dives.

Best wishes

[personal information redacted]
NRW

Executive Team Paper

Date of meeting:	31 October 2023
Title of Paper:	Corporate Plan Impacts and Strategic Indicators
Paper Reference:	To be completed by Secretariat
Paper sponsored by:	[personal information redacted]
Paper prepared by:	[personal information redacted]

Paper presented by:	[personal information redacted]
Purpose of the paper	<p>To note:</p> <ul style="list-style-type: none"> • Progress made on the development of the corporate plan impacts and strategic indicators • The process for monitoring and reporting
Summary	<p>At the September Board we introduced the approach to developing the corporate plan impacts and strategic indicators to monitor and report on progress towards our wellbeing objectives.</p> <p>This paper sets out the final impacts and strategic indicators that we propose to develop and test through the remainder of the financial year and to quarter three in 2024/25. The impacts and strategic indicators will then be finalised and used as part of our strategic decision making in the period to 2030.</p> <p>Two documents are in preparation:</p> <ul style="list-style-type: none"> • Product 1: NRW Corporate plan, impacts and strategic indicators. This document will become the published article. • Product 2: Process for monitoring and reporting. This document sets out the proposed use of the impacts and strategic indicators to scrutinise performance, setting out the accountabilities for Board and Executive Team.

Background

1. When we published the corporate plan, we committed to the development of a thoughtful and holistic set of strategic indicators to monitor our progress towards our vision – Nature and People Thriving Together. Clear impact statements accompanied by strategic indicators and supporting narrative will illustrate our ambitions and progress, telling the story over the duration of the corporate plan and beyond.
2. The impacts and strategic indicators are the first step in the renewal of our performance management framework to strengthen and improve our organisational planning and performance monitoring to ensure we prioritise delivery of those things that matter most. The framework will see development of a tiered system of performance management. The purpose of the impacts and strategic indicators is to monitor progress toward our destination, to ensure we secure the impacts we want to see by 2030 and beyond (the ‘ends’). Operational performance nests below these, to assess what is happening in the day-to-day business (the ‘means’). Together these will provide an integrated assessment of progress.
3. Led by the Corporate Strategy & PMO Department a cross directorate working group, with involvement of Board members [personal information redacted] and [personal information redacted], have developed the impacts and strategic indicators. Progress in developing the methodology has been scrutinised by the Planning and Resource Group (PRG). Leadership and Management Teams have also had briefing sessions.

4. We have engaged with a broad range of colleagues from across the organisation and worked with external organisations to draw on their expertise, such as the Welsh Government, Sports Wales, Public Health Wales, and the Future Generations Commission.
5. Welsh Government officers were introduced to our methodology in the summer and are to be briefed on progress to date, on 31st October.
6. At the September Board we introduced the approach to developing the corporate plan impacts and strategic indicators. We have taken on board their feedback to engage with other parts of the public and third sector in Wales to build a more collaborative “Team Wales” approach, recognising that realising the impacts to 2030 and beyond is a shared endeavour. We have outlined our approach to this in Annex 2 (and paragraphs 29-31 below). We will develop and test our approach through the rest of this year and into 204/25.
7. At November Board we will present progress on two documents:
Product 1: NRW Corporate plan, impacts and strategic indicators.
 - Annex 1 provides the shortlist of impacts and strategic indicators with a descriptive summary of each indicator to provide context. At Board we will be seeking endorsement of the seven impact statements, twelve strategic indicators and narrative framework.
 - The full technical document is still in development, and progress will be presented to Board in November. We will then need to complete technical checks with Heads of Business and Service and the finalised document will require paired writing in translation. We are proposing to release the draft document for discussion with partners in January 2024. At Board we will be seeking agreement to delegate final sign-off of Product 1 to the Chief Executive, with the continued involvement of Board members, *[personal information redacted]* and *[personal information redacted]*.***Product 2: Process for monitoring, reporting and engagement.***
 - This document sets out the proposed use of the impacts and strategic indicators to scrutinise performance, setting out the accountabilities for Board and Executive Team (see Annex 2). At Board we will be seeking endorsement to this document.

Overview of the NRW Corporate Plan Impacts and Strategic Indicators

8. In line with our commitment in the corporate plan, we have adopted a ‘blank sheet of paper’ approach, to avoid being skewed by focussing on those areas which are easy, rather than important to measure. We have challenged ourselves to ensure we explore what we need to know and recognise in some areas we may need to develop new data sources to support the strategic indicators.
9. A combination of impacts; quantitative and qualitative indicators; and supporting narrative will provide an integrated perspective of the progress and benefits of our work. The three

parts must be used together to tell the complete story. Using a singular element will dilute and fragment the picture.

10. The impacts and strategic indicators will remain for the course of the corporate plan (with an assessment after year one).

Impact Statements

11. Seven impact statements have been developed to set the ambition. They aim to be ambitious, but realistic and achievable, showing the change we want to see for both nature and people. The impact statements are outward facing and clearly recognise NRW cannot achieve them alone.
12. Through a series of internal workshops and discussions, we have visualised where we want to be in 2030, identifying what success would look like. We have considered this for each Well Being Objective, including all the steps to take, alongside the other commitments in the corporate plan.

Strategic Indicators

13. To show progress towards the impacts we want to see, twelve strategic indicators have been identified. These will focus on the trajectories / curves we need to turn (the things that need to change by 2030). Our choice of strategic indicators is focussed on those things that are within our power to influence. Each one must be high level to 'pull along' other data and should be measurable, flexible, transparent, and aspirational.
14. Strategic indicators may contribute to several impact statements highlighting the cross-cutting and holistic approach we are taking to monitoring and reporting.

Supporting narrative accompanying each strategic indicator

15. Each of the strategic indicators is accompanied by a supporting narrative to enable us to illustrate dependencies, identify potential risks, and provide clarity on the external constraints and inefficiencies in the wider system that could be a barrier to progress. The structure includes areas of influence:
 - NRW influences – pulling through the relevant steps to take and associated operational performance metrics.
 - Welsh Government influences - progress on key policy, legislative or guidance identified in the NRW Term of Government Remit Letter as well as the Programme for Government commitments that are positively or negatively influencing progress towards the strategic indicators.
 - Partnership & wider society influences – insight from Nature and Us and the Peoples Plan for Nature, feedback from key partners, new funding mechanisms, progress on PSB ways of working.
 - International/ global influences – horizon scan of emerging approaches from the UN and EU and implications.
16. The supporting narrative will be revised each reporting cycle to reflect changes.

Testing

17. The impact statements and strategic indicators will be used over the remainder of 2023/24 and through to quarter three of 2024/25. This testing phase will enable us to:
 - engage with partners to explore opportunities to refine the impacts and strategic indicators in light of their insight and data, building a “Team Wales” approach to monitoring and reporting performance in addressing the nature, climate and pollution emergencies.
 - progress the development agenda, where we have identified gaps in available data and/or methodologies that need to be addressed to prepare appropriate metrics aligned to specific strategic indicators.
 - use the impacts and strategic indicators in real-time to frame and shape strategic discussions at the Executive Team and Board. This will be in alignment with our operational performance for 2024/25.
18. Using the learning from this testing phase, the Corporate Strategy & PMO Department will finalise the impacts and strategic indicators in the autumn of 2024 recommending any changes to the Executive Team and Board for approval. Thereafter, it is the intention that the impacts and strategic indicators will remain fixed to 2030.
19. In parallel the Corporate Strategy & PMO Department will finalise the performance management framework policy and guidance, to ensure the learning from the testing phase is embedded and there is clarity on roles and responsibilities and the controls required to provide assurance at the first and second lines of defence.

Tools and mechanisms for reporting

20. We are exploring the use of Power BI for 2024/25 to report on progress against the strategic indicators and operational performance showing the thread and relationship, so that successes and issues can be drilled down effectively.
21. We recognise that there are more efficient and effective performance monitoring tools available that could enable the transparent flow of performance information across the organisation enabling a streamlined, visual representation to facilitate clear scrutiny and decision making. We will continue to explore these options for 2025/26 and beyond.

Process, monitoring and reporting

22. Annex 2 provides an outline of how we will use the impacts and strategic indicators to monitor and report progress.
23. The impacts and strategic indicators must be considered as an integrated package. They’ve been deliberately designed to avoid functional silos and facilitate connections as we strive to maximise the benefits of our work for nature and people.
24. No one team or department will be responsible for an individual impact statement or strategic indicator. They are owned by the Executive Team and NRW Board. The Executive Team well-being objective lead will draw on the impacts and strategic indicators to frame and shape

their discussions at Executive Team and Board, to ensure we collectively remain focussed on the change we want to see by 2030.

25. Performance against the impacts and strategic indicators will be scrutinised at Executive Team and the Board at three Board deep-dive sessions through the year focussed on individual wellbeing objectives; and one Board session focussed on overall performance. Sessions will be framed by the impacts and relevant strategic indicators supporting narrative which draws out the influences of success in relation to NRW, Welsh Government, partnerships, and global developments. Although important to monitor the metrics over time to get a picture of progress, we will not report on them every quarter.
26. Alongside this, operational performance related to the annual delivery of individual steps to take, as prioritised in the business plan, will be scrutinised by Business Groups and reported on a quarterly basis to Executive Team and Committees, with Finance Committee taking an overarching scrutiny role.
27. The Head of Corporate Strategy & PMO will work with the well-being objective lead Director to agree the structure of the deep dive session and will lead and co-ordinate the preparation of relevant papers and presentations. A RACI has been prepared to ensure clarity on roles and responsibilities.
28. The impacts and strategic indicators alongside our annual business plan, will inform identification of the annual strategic engagement and advocacy priorities of the CEO, Chair and Board.

Strategic stakeholder engagement planning

29. The impacts and strategic indicators, alongside our annual business plan, will inform identification of the annual strategic engagement and advocacy priorities of the CEO, Chair and Board.
30. To support our intention to build a “Team Wales” approach to the impacts and strategic indicators, the Corporate Strategy & PMO Department will be engaging with corporate planning teams across the Welsh public and third sectors as well as Environment Bodies across the United Kingdom through the remainder of 2023/24 up to quarter three of 2024/25.
31. A specific engagement plan is in development, building on existing stakeholder mapping, to explore opportunities to refine the impacts and strategic indicators in light of their organisational insight and data, building a “Team Wales” approach to monitoring and reporting performance in addressing the nature, climate and pollution emergencies.

Governance

32. The impacts and strategic indicators are to be owned by ET and the Board. They provide an integrated and holistic view of the contributions from across the organisation in meeting the well-being objectives. No one team or department is responsible for an individual impact statement or strategic indicator.

33. The Head of Corporate Strategy & PMO will lead and co-ordinate the preparation of relevant papers and presentations. A RACI has been prepared to ensure clarity on roles and responsibilities.

Risks, Risk Appetite and Opportunities

34. Within the corporate plan, we committed to the development of a thoughtful and holistic set of strategic indicators to monitor our progress towards our well-being objectives and to report to Ministers in six months. This paper seeks to complete that commitment.
35. In the corporate plan we committed to developing a new strategic risk register and work has started to take this forward. In developing the strategic risks, we will consider explicitly the inter-relationship with the strategic indicators.
36. Through renewing the performance management framework, we are following through on our commitment to strengthen our business planning and performance approach to ensure resources are realigned to the delivery to the well-being objectives.

Wider Implications

37. **Well-being Objectives:** The renewal of the performance management framework and development of the strategic indicators, ensures alignment of delivery with the Well-being Objectives.
38. **Finance:** The work on the renewal of the performance management framework and the strategic indicators within the framework is funded from temporary budgets for 2023/24 within Corporate Strategy and Development.
39. **Resource implications:** The development of the impacts and strategic indicators and wider performance management framework will require a change to ways of working. The proposal will streamline performance reporting providing greater clarity on role and purpose realising efficiencies in time, freeing up colleagues to deliver.
 - a. The performance framework will be the basis for budget prioritisation.
 - b. The development agenda for the strategic indicators may require additional resource. On production of the development agenda, resource requirements will be outlined in full, with options presented.
 - c. Given the ambition to strengthen business planning and performance we will need to review capacity within the Corporate Strategy and Finance departments. We recognise that resource already sits across the business to support service and place planning and we will need to engage and build the capability of this community in the development and implementation of the framework.

40. **Equality:** The strategic indicators will be an annex to the corporate plan, therefore the current corporate plan Equality Impact Assessment is being updated to incorporate the work and engagement taking place.

41. **Data Protection:** No data protection implications. DPIA not completed.

Next Steps

42. The impacts and strategic indicators will be used over the remainder of 2023/24 and through to quarter three of 2024/25 to test their suitability and also the process for monitoring and reporting.

43. Using the learning from this testing phase, the Corporate Strategy & PMO Department will finalise the impact statements and strategic indicators in the autumn of 2024 recommending any changes to the Executive Team and Board for approval. Thereafter, the impact statements and strategic indicators will remain fixed to 2030.

44. In parallel the Corporate Strategy Department will finalise the performance management framework policy and guidance, to ensure the learning from the testing phase is embedded and there is clarity on roles and responsibilities and the controls required to provide assurance at the first and second lines of defence.

45. We will run a series of internal briefings for staff and partners, prepare intranet content, etc. External engagement and communication will also be carried out in line with the process undertaken for the corporate plan.

46. The Corporate Strategy and PMO Department will be responsible for making sure it remains current and undergoes timely review.

47. Supporting the strategic indicators will be developing our approach to operational performance, aligned to the annual business plan. The business plan will be brought to the Board in early 2024.

Recommendation

48. The Executive Team are asked to note and provide comment on:

- Progress made on developing the impacts and strategic indicators
- The proposed process for monitoring and reporting

Index of Annexes

Annex 1: Overview of the NRW Corporate Plan Impacts and Strategic Indicators

Annex 2: NRW Corporate Plan Impacts and Strategic Indicators - monitoring and review process

Approval / Consultation process

Responsible:	[personal information redacted] Impacts and Strategic Indicators developed through the Strategic Indicators Working Group
Accountable:	PRG, ET, NRW Board
Consulted:	Leadership Team Planning & Resources Group Executive Team Board members drop-in sessions
Informed:	Broader internal stakeholders with specialisms WG officials

Annex 1 Nature and People Thriving Together

Our corporate plan impacts and strategic indicators

Summary Paper (23 October 2023)

When we published the corporate plan, we committed to the development of a thoughtful and holistic set of strategic indicators to monitor our progress towards our vision – Nature and People Thriving Together. Clear impacts accompanied by strategic indicators and supporting narrative will illustrate our ambition and progress, telling the story over the duration of the corporate plan and beyond.

The impacts and strategic indicators are the first step in the renewal of our performance management framework to strengthen and improve our organisational planning and performance monitoring to ensure we prioritise delivery of those things that matter most. The framework will see development of a tiered system of performance management. The purpose of the impacts and strategic indicators is to monitor progress toward our destination, to ensure we secure the impacts we want to see by 2030 and beyond (the ‘ends’). Operational performance nests below these, to assess what is happening in the day-to-day business (the ‘means’). Together these will provide an integrated assessment of progress.

A combination of impacts; quantitative and qualitative strategic indicators; and supporting narrative will provide an integrated perspective of the progress and benefits of our work. The three parts must be used together to tell the complete story. Using a singular element will dilute and fragment the picture.

The impacts and strategic indicators will remain for the course of the corporate plan (with an assessment after year one).

Impact statements

Seven impact statements have been developed to set the ambition. They aim to be ambitious, but realistic and achievable, showing the change we want to see for both nature and people, showing what we want to accomplish. The impact statements are outward facing and clearly recognise NRW cannot achieve them alone.

Through a series of internal workshops and discussions, we have visualised where we want to be in 2030, identifying what success looks like. We have considered this for each Well Being Objective, including all the steps to take, alongside the other commitments in the corporate plan.

Impact 1: By 2030 the decline in biodiversity is halted; effective regulation, habitat restoration and nature-based solutions contribute to increasingly resilient ecosystems, supporting well-being and enabling adaptation to change

Impact 2: By 2030 communities are more resilient, engaged, enabled, and empowered to respond and adapt to the causes, risks and impacts of climate change

Impact 3: By 2030 pollution, including greenhouse gas emissions, is minimised through effective regulation and legislative reform, reducing harm to biodiversity and human health and driving the sustainable management and use of natural resources

Impact 4: By 2030 increased action on nature, climate and pollution is improving human well-being, contributing to the prevention of long-term systemic health issues, and the building of thriving, resilient and cohesive communities

Impact 5: By 2030 our evidence and advice is valued, respected and impactful, building collective knowledge to accelerate wider action, collaborations, and integrated decision making by individuals and organisations for nature, climate and pollution

Impact 6: By 2030, by delivering our work through the SMNR principles we are (an exemplar organisation or leading by example) in the integrated delivery of sustainable development and well-being, sharing our experience to accelerate action by others

Impact 7: By 2030 we are an inclusive organisation supporting well-being, with colleagues feeling engaged, enabled, and empowered to drive forward the long-term ambition of the corporate plans vision and mission

Strategic Indicators

To show progress towards the impacts we want to see, twelve strategic indicators have been identified. These will focus on the trajectories / curves we need to turn (the things that need to change by 2030). Our choice of strategic indicators is focussed on those things that are within our

power to influence. Each one must be high level to ‘pull along’ other data and should be measurable, flexible, transparent, and aspirational.

Strategic indicators may contribute to several impacts highlighting the cross-cutting and holistic approach we are taking to monitoring and reporting.

SI 1: Increasing the proportion of ecosystems that are defined as resilient

SI 2: Increasing the rate of habitat restoration

SI 3: Increasing the integration of activities that support nature recovery into Wales’ public services

SI 4: Decreasing the rate of pollution on land and entering water bodies

SI 5: Decreasing the rate of pollution to air from industrial and non-industrial sources

SI 6: Decreasing the rate of greenhouse gas emissions and increasing the rate of sustainable sequestration

SI 7: Increasing the proportion of the population who have access to high quality green or blue space, and who use them sustainably

SI 8: Increasing the proportion of the population living in places that will continue to support and contribute to their health and well-being in a changing climate

SI 9: Increasing the impact of partnership approaches which deliver multiple benefits and address the root causes of the nature, climate and pollution crises

SI 10: Increasing the proportion of the population that act to mitigate and adapt to the nature, climate and pollution crises

SI 11: Increasing the proportion of organisations and business who act to mitigate and adapt to the nature, climate and pollution crises

SI 12: Increasing the proportion of NRW colleagues feeling engaged, enabled and empowered

Each of the strategic indicators will be accompanied by a supporting narrative to enable us to illustrate dependencies, identify potential risks, and provide clarity on the external constraints and inefficiencies in the wider system that could be a barrier to progress. The structure includes areas of influence:

- **NRW influences** – pulling through the relevant steps to take and associated operational performance metrics.

- **Welsh Government influences** - progress on key policy, legislative or guidance identified in the NRW Term of Government Remit Letter as well as the Programme for Government commitments that are positively or negatively influencing progress towards the strategic indicators
- **Partnership & wider society influences** – insight from Nature and Us and the Peoples Plan for Nature, feedback from key partners, new funding mechanisms, progress on PSB ways of working
- **International/ global influences** – horizon scan of emerging approaches from the UN and EU and implications

The supporting narrative will be revised each reporting cycle to reflect changes.

Strategic Indicator descriptors

SI 1: Increasing the proportion of ecosystems that are defined as resilient

NRW has developed (with academic partners) a working framework for measuring ecosystem resilience, referred to as DECC or DECCA¹. The primary attributes of ecosystem resilience are: Diversity (including biodiversity, but also genetic diversity, geodiversity, habitat diversity and landscape diversity), Extent (of habitats or species), Condition and Connectivity.

We measure this directly, and publish our methodology and reasoning, through SoNaRR. SoNaRR treats the broad habitat types and their components as our ecosystems. They are;

- Coastal margins
- Enclosed farmland
- Freshwater
- Marine
- Mountains, moorland and heaths
- Semi-natural grasslands
- Urban

Activities such as rewetting peatland, encouraging agricultural practices that encourage biodiversity and soil health, and woodland creation aimed at improving connectivity and facilitating management are particularly important here. It's important to note that Urban is an equally valid habitat; activities that contribute to urban resilience, such as street trees providing habitat and mitigating urban heating, will contribute to this indicator.

SI 2: Increasing the rate of habitat restoration

This SI is focussed on tracking the improvement in ecosystem function resulting from restoring habitats, on land, in freshwater and marine environments whose condition we can influence through using our tools in regulation, land management agreements, grants and wider partnership working. This will also focus on land we manage. Activities aimed at improving the condition of protected ecosystems (such as land management agreements) and encouraging their extent to increase from refugia such as NNRs will be particularly relevant here. 'Rate' has been chosen because the pace of habitat restoration activity must accelerate alongside the extent of the habitat under appropriate management.

SI 3: Increasing the integration of activities that support nature recovery into Wales' public services

Section 6 of the Environment (Wales) Act 2016 requires all public authorities to “seek to maintain and enhance biodiversity in the exercise of functions in relation to Wales, and in so doing promote the

¹ Sanderson Bellamy, A., J. Latham, S. Spode, S. Ayling, R. Thomas, and K. Lindenbaum. 2021. A framework for ecosystem resilience in policy and practice: DECCA. *Ecology and Society* 26(4):31.

resilience of ecosystems, so far as consistent with the proper exercise of those functions”. As well as our established roles in providing evidence, advice and implementation support, NRW will use its increasing advocacy role to encourage and support bodies like local authorities and NHS Boards to maximise the positive impacts for biodiversity coming from their activities, both through PSBs and at project levels. Encouraging more comprehensive reporting of S6 actions from public authorities could be considered as a means of improving accountability.

Many public authorities can take action to maintain and enhance biodiversity by making relatively simple alterations to the way in which they carry out their duties and activities; for example, green infrastructure and sustainable renewable energy infrastructure can be integrated into almost all aspects of a public authority estate. Strategically, it is essential that authorities integrate the nature recovery into their governance and decision-making at all levels, including their procurement activities. Organisations such as NHS Boards can be particularly effective because of the amount of urban land they manage. There is evidence that the integration of high-quality green spaces into hospital sites has positive impacts on patient outcomes as well as staff wellbeing. Sympathetic design and planting can deliver improvements to biodiversity, local air quality and site drainage.

SI 4: Decreasing the rate of pollution on land and entering water bodies

Pollution on land, which is harmful in itself, leads to contamination in nearby water bodies and ultimately to our marine environment. By taking a whole-catchment approach which aims to deal with pollution issues at source, whether caused by an incident at a point source or by diffuse inputs, we can help to prevent wider damage. As in SI 2, ‘rate’ has been chosen to reflect both the amount of pollution and the time over which it occurs; we should commit to accelerating the pace of reduction.

SI 5: Decreasing the rate of pollution to air from industrial and non-industrial sources

Air pollution is the largest environmental risk to public health². Public Health Wales estimates³ the burden of long-term air pollution in Wales to be the equivalent of 1,000 to 1,400 deaths each year. NRW plays a key regulatory role alongside local authorities. Activities in this area are likely to increase once the Environment (Air Quality and Soundscapes) (Wales) Bill (or the Clean Air Act) passes into law.

Air quality issues, particularly through nitrogen deposition, can also lead to damage to ecosystems.

SI 6: Decreasing the rate of greenhouse gas emissions and increasing the rate of sustainable sequestration

A reduction in emissions can be achieved primarily through advice, guidance, partnership working and advocacy, as well as leading by example in minimising our own emissions as an organisation. We can influence sequestration rates through partnerships with land managers and through our own interventions which sequester carbon e.g. through woodland creation and restocking, peatland re-wetting, and the restoration of seagrass beds. Carbon dioxide is the most influential greenhouse gas, but we should also work to reduce emissions of methane from industry, landfills and agriculture, of nitrous oxides from vehicles and industry, and HFCs from industrial and domestic activities.

² WHO global air quality guidelines: particulate matter (PM2.5 and PM10), ozone, nitrogen dioxide, sulfur dioxide and carbon monoxide, 2021, World Health Organisation

³ [‘Air Pollution and health in Wales’, 2020, Public Health Wales](#)

SI 7: Increasing the proportion of the population who have access to high quality green or blue space, and who use them sustainably

An estimated 415,000 people in Wales, or 13% of the population, do not have access to green space within a ten-minute walk of their homes⁴. This is particularly the case in urban areas of South Wales. Working with local authorities (particularly planners) to embed green infrastructure with multiple benefits (SUD, recreation, habitat creation) is key to redressing these issues. We should aim to maximise the use of these spaces while also ensuring that sensitive or ‘honeypot’ sites are used sustainably and responsibly. Blue spaces (accessible water areas, including rivers, lakes and the sea) also provide important benefits, particularly to mental wellbeing⁵, and we should promote their sustainable use for recreation.

SI 8: Increasing the proportion of the population living in places that will continue to support and contribute to their health and well-being in a changing climate

This is a particularly ‘big’ indicator, covering climate change adaptation particularly in urban and peri-urban places, including most of our flood-related activity. This should be the core indicator for the creation of urban green infrastructure for multiple benefits, SUDS measures, ‘grey’ flood infrastructure and natural flood management infrastructure higher in catchments. Management of the parts of the Welsh Government Woodland Estate which abut villages and towns will also contribute here, particularly in terms of wildfire risk, management of coal tips, and engagement with communities.

SI 9: Increasing the impact of partnership approaches which deliver multiple benefits and address the root causes of the nature, climate and pollution crises

We are not in a position to deliver everything that needs to be done, and in many cases we wouldn’t be the best people to do so. We need to quickly develop effective partnership approaches at multiple scales, to promote and engage in collaboration and co-operation, and to encourage public participation in our decisions where it’s appropriate.

SI 10: Increasing the proportion of the population that act to mitigate and adapt to the nature, climate and pollution crises

Our principal means are likely to be through our our engagements with partners and stakeholders, our growing advocacy role, and through our work on education and lifelong learning. We can monitor pro-environmental actions through our social surveys (PaNS and NSW). We can encourage activities which increase individual resilience to climate change, such as understanding local flood risks, better home insulation and transitioning to renewable energy for heating. We can also work with partners to encourage smaller behaviour changes with larger cumulative impacts.

SI 11: Increasing the proportion of organisations and businesses who act to mitigate and adapt to the nature, climate and pollution crises

Our means here will be similar to SI 10, engaging with PSBs and business groupings to encourage better environmental outcomes and deeper consideration of environmental issues in private sector governance. Our developing advocacy role will also come into play.

SI 12: Increasing the proportion of NRW colleagues feeling engaged, enabled and empowered

Our colleagues are vital to achieving success and we will continue to understand and act to improve engagement, enablement and empowerment so colleagues feel able to do their jobs effectively. We will continue to undertake staff surveys through Ein Llais to understand how internal action is impacting colleagues.

Annex 2 Corporate plan impacts and strategic indicators – use of them for monitoring and reporting progress

This document sets out how we will use the impact statements and strategic indicators to monitor and report progress in meeting the well-being objectives set out in our Corporate Plan – Nature and People Thriving Together.

Our Corporate Plan sets our destination in 2030 and defines the pathway to 2050. The impact statements outline the ambition of what we want to see by 2030 and beyond - they are outward facing and recognise that the sphere of influence is greater than NRW alone. The strategic indicators will monitor progress toward those impacts and represent areas that NRW can influence. They are intentionally ambitious and stretching as we seek to make significant change.

They are intended to provide an integrated and holistic view of the contributions from across the organisation in meeting the well-being objectives. No one team or department is responsible for an individual impact statement or strategic indicator. They are owned by the Executive Team and NRW Board.

Testing and reviewing the impact statements and strategic indicators

The impact statements and strategic indicators will be used over the remainder of 2023/24 and through to quarter three of 2024/25. This testing phase will enable us to:

- engage with partners to explore opportunities to refine the impact statements and strategic indicators in light of their insight and data, building a “Team Wales” approach to monitoring and reporting performance in addressing the nature, climate and pollution emergencies;
- progress the development agenda, where we have identified gaps in available data and/or methodologies that need to be addressed to prepare appropriate metrics aligned to specific strategic indicators;
- use the impact statements and strategic indicators in real-time to frame and shape strategic discussions at the Executive Team and Board. This will be in alignment with our operational performance for 2024/25.

Using the learning from this testing phase, the Corporate Strategy & PMO Department will finalise the impacts and strategic indicators in the autumn of 2024 recommending any changes to the Executive Team and Board for approval. Thereafter, it is the intention that the impacts and strategic indicators will remain fixed to 2030.

⁴ [Green Space Index | Fields in Trust](#). This figure is based on geographical analysis- other available analysis is based on survey data.

⁵ *The social benefits of Blue Space: a Systematic Review (2020)* Environment Agency

In parallel the Corporate Strategy & PMO Department will finalise the performance management framework policy and guidance, to ensure the learning from the testing phase is embedded and there is clarity on roles and responsibilities and the controls required to provide assurance at the first and second lines of defence.

Ownership and accountability for the impact statements and strategic indicators

The impact statements and strategic indicators must be considered as an integrated package. They've been deliberately designed to avoid functional silos and facilitate connections as we strive to maximise the benefits of our work for nature and people.

No one team or department will be responsible for an individual impact statement or strategic indicator. They are owned collectively by the Executive Team and NRW Board.

Executive Team provide the visible leadership and championing of the well-being objectives. Each well-being objective has been assigned to a member of the Executive Team with the remit of ensuring the integrated delivery of the well-being objectives, through working together to secure the balanced delivery of all three well-being objectives.

The Executive Team well-being objective leads are:

- Nature – *[personal information redacted]*
- Climate – *[personal information redacted]*
- Pollution – *[personal information redacted]*

The Executive Team well-being objective lead will draw on the impact statements and strategic indicators to frame and shape their discussions at Executive Team and Board, to ensure we collectively remain focussed on the change we want to see by 2030.

Using the impact statements and strategic indicators

Strategic discussions at Executive Team and Board

Performance against the impacts and strategic indicators will be scrutinised at Executive Team and the Board at four set piece strategic discussions through the year:

- three deep-dive Board strategy days focussed on an individual well-being objective. These deep dives will be framed by the impacts and relevant strategic indicators and informed by the supporting narrative which draws out the influences of success in relation to NRW, Welsh Government, partnerships and global developments.
- one Board session focussed on overall performance against the impacts and strategic indicators to inform the annual performance report.

Alongside this, operational performance related to the annual delivery of individual steps to take, as prioritised in the business plan, will be scrutinised by Business Groups and reported on a quarterly basis to Executive Team and Committees, with Finance Committee taking an overarching scrutiny role.

The deep-dive strategic discussions at the Board will draw on the supporting narrative, with the structure of the session focussed on:

- NRW influences – pulling through the relevant steps to take and associated operational performance metrics.
- Welsh Government influences - progress on key policy, legislative or guidance identified in the NRW Term of Government Remit Letter as well as the Programme for Government commitments that are positively or negatively influencing progress towards the strategic indicators
- Partnership & wider society influences – insight from Nature and Us and the Peoples Plan for Nature, feedback from key partners, new funding mechanisms, progress on PSB ways of working
- International/ global influences – horizon scan of emerging approaches from the UN and EU and implications

The Head of Corporate Strategy & PMO will work with the well-being objective lead Director to agree the structure of the deep dive session, and will lead and co-ordinate the preparation of relevant papers and presentations. A RACI has been prepared to ensure clarity on roles and responsibilities.

Strategic Stakeholder Engagement Planning

The impact statements and strategic indicators, alongside our annual business plan, will inform identification of the annual strategic engagement and advocacy priorities of the CEO, Chair and Board.

To support our intention to build a “Team Wales” approach to the impact statements and strategic indicators, the Corporate Strategy & PMO department will be engaging with corporate planning teams across the Welsh public and third sectors as well as Environment Bodies across the United Kingdom through the remainder of 2023/24 upto quarter three of 2024/25.

A specific engagement plan is in development, building on existing stakeholder mapping, to identify target audiences and individuals to explore opportunities to refine the impact statements and strategic indicators in light of their organisational insight and data, building a “Team Wales” approach to monitoring and reporting performance in addressing the nature, climate and pollution emergencies.

b) Email and Presentation - Emergent business plan 2024/25 2024.01.23

From: [personal information redacted]
Sent: 23 January 2024 17:21
To: [personal information redacted]
Subject: Emergent business plan 2024/25

Hi there

It was good to chat earlier [personal information redacted] about the emergent business plan for next financial year. The attached slides give you a sense of where we are on the journey, with a lot more work to do to work up the detail of the annual commitments and metrics. We have pulled through specific steps to take under each well-being objective

that the annual plan will highlight, and we have tried to align these with the Term of Government Remit Letter and areas with specific grant award letters.

A lot more work needs to be done to work up the specific SMART commitments and metrics for the new year, but we should be in a position to talk this through with you again mid Feb. It might be helpful after that to come to an SLT meeting to share our approach and highlight the opportunity for feedback etc.

I'm sorry this is so late in the FY, but the specific circumstances we find ourselves in this year mean we are having to be very flexible and adaptive to a changing context! Any queries or questions on the back of the slides just drop me an IM.

Please could you share these slides with [personal information redacted] as well, I don't have his direct email address yet 😊 .

Best wishes

[personal information redacted]



Today's session

- Setting the Ambition – where we will be by 2025/26
- Position for 2024/25 Business Plan



 **Cyfoeth
Naturiol
Cymru
Natural
Resources
Wales**



Setting the ambition to 2025/26

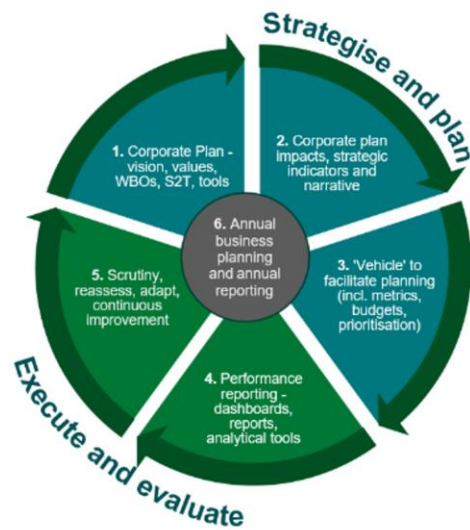


Attributes of good performance management:

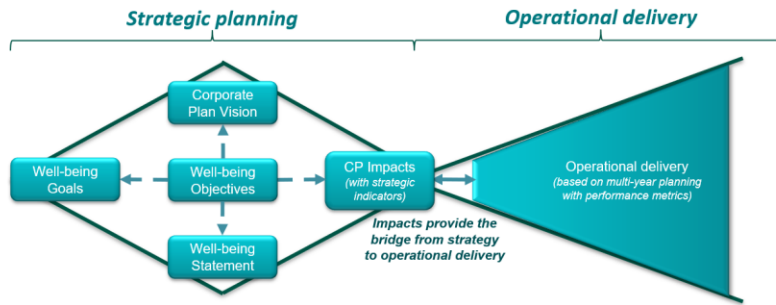
Should be an enabler not a stick	Performance management shouldn't constrain but should liberate and enable innovation.
Provides greater return on investment	Provides laser focus and greater understanding of strategic and operational performance to drive greater return and get the results that matter most.
A powerful catalyst to shift culture	A deliberate and inclusive approach is required otherwise high-performance will stay out of reach.
Needs a systematic approach	To undo bad habits and embed good ones.



Emergent NRW performance framework model



Linking strategic planning and operational delivery



- Well-being Objectives (WBOs)**
- Three WBOs - high level, short statements of intent meeting our statutory duty under the Well-being of Future Generations (WFG) Act
 - Maximise our contribution to all seven of Wales' long-term well-being goals as specified in the WFG Act
 - Apply the sustainable development principle and five ways of working
 - Designed to improve economic, social, environmental and cultural wellbeing
 - Strategic direction to realise the vision and mission
 - Outline the change needed

- Impacts (with strategic indicators)**
- Monitor progress or trends toward our vision, mission and WBOs – the impacts we want to see by 2030
 - **Impacts** - outward facing and greater than NRW alone. **Strategic indicators** – show progress toward the impacts (those NRW can influence). **Narrative** draws out details and context
 - For high level strategic decisions not for diagnosing and analysing operational problems.
 - Monitored over time to get a picture of progress, not monitored with great regularity.
 - Remain for the duration of the corporate plan

- Operational delivery (with performance metrics)**
- Assessing NRW business - within our direct control
 - Provide certainty and clarity to become effective and efficient in delivering our priorities.
 - Diagnosing and analysing to take corrective action quickly, solving issues before they escalate into a problems.
 - Carried out on a regular basis. Linked to, but not for monitoring strategic progress.
 - Metrics can and should change over time with the variation in conditions, influences, completion of tasks, etc.
 - Reactive to a changing picture.

	Strategic	Operational			
Level of performance reporting	Big picture progress – bigger than NRW alone. Collective responsibility, owned by ET and Board	Business delivery of the steps the take Responsibility of Leadership Team			
		Multi-year planning Sequenced planning to 2030 to achieve the steps the take Aligning to the strategic impacts and indicators.		Annual Business Planning Sequencing to inform prioritisation in the annual business plan.	
	Long-term (2030 and beyond)	Medium-term (up to 2030)		Short-term (Annual)	
Setting the ambition	Understanding effectiveness What / who is better off because of our action	Understanding efficiency and quality How much and how well have we done		Understanding in-year progress	
	Impacts The desired long-term impacts – understanding if what we are doing is working over the long-term. Showing the ambition and 'stretch'	Outcomes The difference made through delivery of our steps to take. Understanding the step changes needed to achieve the impacts.	Outputs What we will do activities and products Who we will work with participants and reach How we will deliver process	Inputs Who/what we need in order to deliver	Annual Commitments Key commitments defined for the current financial year to contribute to the 2030 outcome
	Strategic Indicators	Operational performance metrics		Quarterly Key Results	
Monitoring progress	Suite of strategic indicators with narrative showing progress towards the impacts. Analysing the trends	Operational performance metrics for outcomes, outputs and inputs will show the progress of the step to take – the 'health' status, as we progress to 2030		Business Plan metrics will report progress to achieving the key commitments for that year	

Ambition for 2025/26

Multi-year planning

- streamlined
- integrated across services and functions
- connected and sequenced
- doing the right thing at the right time
- scalable
- will inform annual prioritisation, based on the available £
- health metrics, tracking trends

Annual Business Plan

- pull on multi-year plan
- prioritised
- will cover all the things we will do....
- Quantifiable progress to meet annual commitment, tracked through quarterly reporting



Reflections and questions





Business Plan for 2024/25



Business Plan 2024/25

Intent

- business Plan aligned to the Corporate Plan
- slim-line document, with a stronger focus on prioritisation
- can't cover everything
- SMART metrics

Steps to get there

- drawing on the insight from the prioritisation, WG Grant Funding and the Term of Government Remit Letter
- will be impacted by the favourable/unfavourable scenario
- commitments themselves may not change, but the level of ambition and the metrics will change as they are calibrated to the available resources
- commitments only confirmed when the budget is settled



Nature is recovering

Nature being protected	Welsh Government Remit Letter	Funding source
improving the condition of features at protected terrestrial, marine and freshwater sites through using our advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness	Further develop and deliver the Nature Networks Programme including the overall strategic approach, refining priorities and delivery mechanisms, and partnering on the Nature Networks Fund grant scheme with Heritage Lottery Fund.	WG NACE Grant Award
extending the protection and management of at least 30 per cent of land, freshwater and sea for nature through identifying opportunities to enlarge and better connect the series of Sites of Special Scientific Interest (SSSI)	Support the implementation and delivery of the recommendations arising from the biodiversity deep dive including the development of nature recovery exemplar areas.	
protecting species at the greatest risk of extinction through using our advisory and regulatory tools, working in partnership and monitoring to evaluate effectiveness		HLF Natur am Byth external funding
Nature being restored		
accelerating action for nature's recovery at a landscape scale through sharing our evidence and expertise with National Parks, Areas of Outstanding Natural Beauty and other partners	Take forward a programme to consider our commitment to designate a new national park to cover the Clwydian Range and Dee Valley.	WG Grant
NRW as an exemplar nature positive organisation		
Building the resilience of high nature-value sites on the land in our care, especially our National Nature Reserves and other protected sites, and contributing to the 30 by 30 target, through managing soil, water, vegetation and other aspects to create ecological processes that sustain the high nature	Support the implementation and delivery of the recommendations arising from the biodiversity deep dive including the development of nature recovery exemplar areas.	WG NACE Grant Award

Communities are resilient to climate change (6-8)

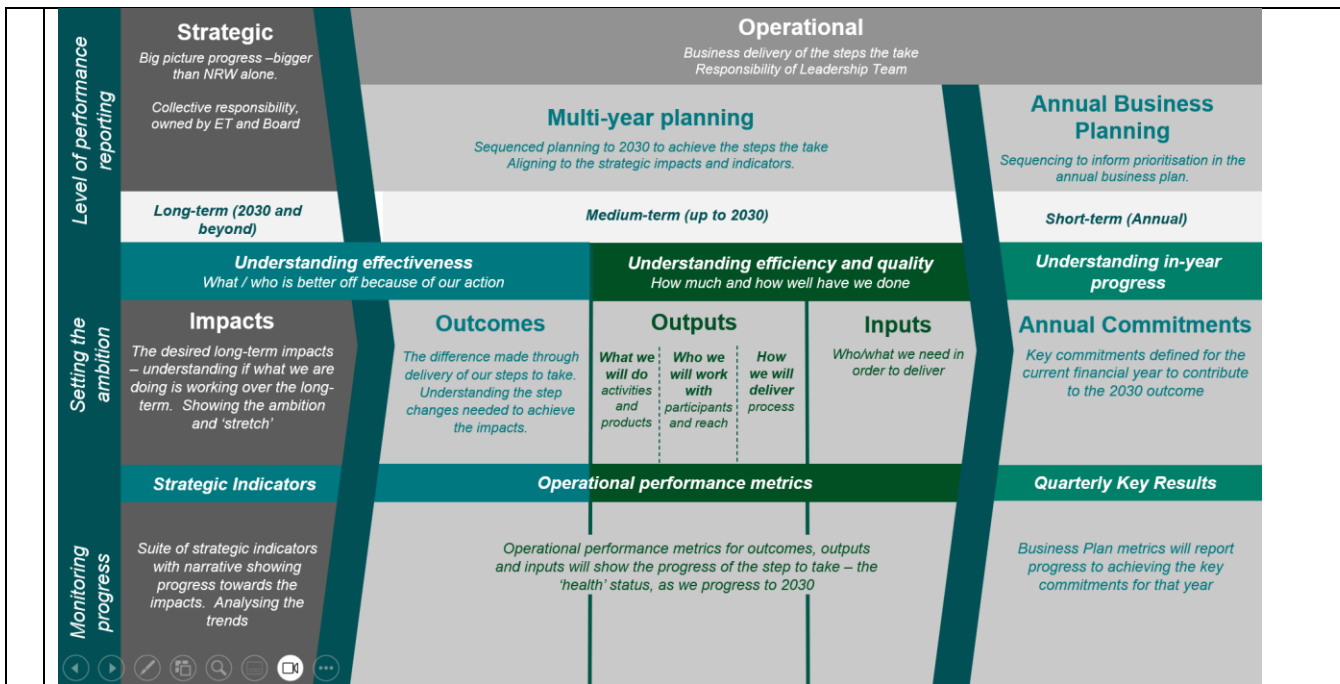
Nature based solutions being widely adopted	Welsh Government Remit Letter	Funding Source
restoring peatland through the National Peatland Action Programme (NPAP) working with delivery partners, including on the land in our care using a range of advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness	Implement the National Peatland Action Programme to restore at least 3,000 hectares of peatland by 2025 and support/prioritise accelerated delivery where opportunities arise.	WG NACE Funding; Various LIFE project funding
stimulating restoration of marine and coastal habitats such as saltmarsh, sand dunes, sea grass and native oyster reef through working with delivery partners, using a range of advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness	Support the development and implementation of a coastal restoration scheme including taking forward projects to be directly delivered by NRW.	
The risks of climate change being managed and adapted		
reducing the risk to life from flooding to people and communities from main rivers, reservoirs and the sea, through the delivery of flood alleviation schemes	Support prioritisation and delivery of additional flood protection for more than 45,000 homes.	WG Flood Capital Programme
reducing the risk to life from flooding through issuing flood warnings that meet the changing needs of communities and maintaining and improving the 24/7 Flood Warning Service	Actively engage with the forthcoming trial and longer-term roll-out of the UK Emergency Alerts system in support of the Welsh Government's participation in the programme, ensuring alignment as appropriate with NRW's new Flood Warning Service which is currently under development.	
Carbon emissions being reduced		
stimulating adoption of alternative low carbon and carbon capture technologies in industry through		

Pollution is minimised (6)

The use of regulatory tools	Welsh Government Remit Letter	Funding source
ensuring the sectors we regulate, including illegal non-permitted activities, take effective action to control and reduce pollution and increase resource efficiency through the provision of advice and guidance that effectively sets out the standards required to ensure compliance	Work collaboratively with the Welsh Government to provide applied evidence, environmental planning, programme development, internal/external statutory advice, and guidance in relation to introduction, implementation and enforcement of the Water Resources (Control of Agricultural Pollution) (Wales) Regulations 2021.	Agri Regs SLA and additional funding
minimising pollution and waste through working collaboratively with industry and others to identify how legislation and Welsh Government policy need to change	Work collaboratively with the Welsh Government to deliver extended producer responsibility reforms to incentivise waste reduction by businesses, alongside improvements in business and public sector recycling and waste tracking as a key part of NRW's role as the regulator of the circular economy in Wales. Work with Welsh Government to modernise the industrial environmental permitting regime, including explicitly aligning regulators' functions under the Environmental Permitting (England and Wales) Regulations 2016 with the Welsh Government policy presumptions against the consenting of all large incineration facilities and new fossil fuel-fired power stations, and developing and implementing future Best Available Techniques for industry in support of PFG commitments.	Waste WG Grant letter???
protecting the environment and improving environmental performance of water companies through effective challenge of their investment programmes to secure action to improve	Work with the Welsh Government to provide evidence, advice and support to improve water quality across Wales and to strengthen water quality monitoring, compliance and enforcement; in particular to support the work of the SAC Rivers Oversight Group (development and implementation of interventions); Better River Quality Taskforce and water company business planning.	NACE funding
minimising pollution in highly protected and designated waters through identifying the actions required of a range of sectors	Work with the Welsh Government to provide evidence, advice and support to improve water quality across Wales and to strengthen water quality monitoring, compliance and enforcement; in particular to support the work of the SAC Rivers Oversight Group (development and implementation of interventions); Better River Quality Taskforce and water company business planning.	NACE funding

Cross cutting (3)

Step to take	Welsh Government Remit Letter	Funding Source
delivering multiple benefits and opportunities for nature, people and the rural economy through supporting Welsh Government in the development and implementation of the Sustainable Farming Scheme, providing evidence and expertise	Provide evidence and advice to inform and support the development and implementation of the Sustainable Farming Scheme, including exploring the opportunity to support sustainable land management through your powers to provide Land Management Agreements to support the transition to nature's recovery.	
ensuring social and environmental justice, equity and inclusion inform and strengthen our decision making for nature's recovery through the review of current mechanisms and development of guidance		
identifying opportunities to optimise the collective action and impact of the public sector through using SoNNaR and Area Statements to work with the public service boards, public health and local authorities		
<i>involving different communities and sectors in our work, through applying behavioural insights to inform our approaches</i>		
<i>ensuring a diverse range of people are taking action for nature through sharing the vision and outcomes from Nature and Us to expand our networks and increase involvement</i>		



Moving towards.....

WBO	E.g. Nature is recovering			
Area of Focus	E.g. Nature being protected			
Step to take	E.g. Improving the condition of features at protected terrestrial, marine and freshwater sites through using our advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness			
2024/25 Commitment/s	Q1 KR	Q2 KR	Q3 KR	Q4 KR
<ul style="list-style-type: none"> Key commitment/s defined for the current financial year to contribute to the stated 2030 S2T outcome. SMART - focussed on the outputs/activity for that year 	<ul style="list-style-type: none"> Quarterly reporting Quantifiable progress to meeting the commitment 			

WBO	Nature is recovering
Area of Focus	Nature being protected
Step to take	improving the condition of features at protected terrestrial, marine and freshwater sites through using our advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness
2024/25 Commitment	By March 2025 we will have completed an evaluation of the effectiveness of existing measures to improve the condition of features on sites. Those with the greatest impact will have been identified, gaps acknowledged and opportunities to improve and streamline will have been presented and will inform 2025-26 and future planning
	NACE Programme



WBO	Nature is recovering
Area of Focus	Nature being protected
Step to take	extending the protection and management of at least 30 per cent of land, freshwater and sea for nature through identifying opportunities to enlarge and better connect the series of Sites of Special Scientific Interest (SSSI)
2024/25 Commitment	By March 2025, we will have reviewed the SSSI series, identifying opportunities to enlarge and better connect. A costed prioritised plan for series extension will have been presented and action commenced
	By March 2025, we will have reviewed the SSSI notification business process. Recommendations will have been presented and action to improve and streamline will have commenced, realising efficiencies for NRW and stakeholders.



Next steps...

- [personal information redacted]
- and I will continue to clarify the “exam questions” and the format of the commitments
- Will develop proposition of how we best engage with HoB and HoS
- Will arrange session with each ET WBO Lead before February Board to check on the steps to take we are proposing to pull through into the annual business plan

c) Email and 2024/25 Business Plan Commitments and Key Results 2024.05.01

From: [personal information redacted]

Sent: 01 May 2024 09:24

To: [personal information redacted]

Subject: Official sensitive - the latest information on the 2024/25 Business Plan Commitments and Key Results

Morning!

Attached the latest version of the Annual Commitments and Key Results, reflecting the outcome of our latest conversations with the relevant leads from across departments in EPP, Ops, ES. They are much improved from the version shared with you previously, but they are some way off the Board’s ambition for SMART metrics. We are on a journey and we will need to do more work through 2024/25, building on our multi-year planning, to fully see the improvement in the 2025/26 annual business plan.

It goes without saying, but just to be explicit that the two columns on “Reporting performance on” and “Assumptions & risk” will not be included in the published version. As a reminder I’ve included the definition of the Commitment and Key Results, so we don’t revert to old language.

Any feedback questions/ queries please give me a call.

Best wishes

[personal information redacted]

Wellbeing Objective 1: Nature is Recovering

By 2030 the change we want to see: the decline in biodiversity is halted; effective regulation, habitat restoration and nature-based solutions contribute to increasingly

resilient ecosystems enabling adaptation to change, benefiting people’s well-being. (Impact Statement 1)

2024/25 will be a landmark year for nature’s recovery in Wales with Welsh Government setting the strategic direction for the next decade or more through two major pieces of work: the White Paper defining the approach to environmental principles, governance and biodiversity targets and the Sustainable Farming Scheme setting out how land managers will be rewarded for nature positive land management.

The annual commitments reflect our contribution to these crucial pieces of work, as well as delivery of the Nature Network Programme and the process for designation of a new national park. These set the foundations for meeting the 2030 global targets for nature on land, sea and in freshwaters. We have not included all the steps to take in this year’s business plan nor the vital underpinning work we do to protect nature. We will continue for example to undertake environmental monitoring and reporting, respond to planning applications, issue permits, undertake compliance visits and where necessary take enforcement action.

Area of Focus: Nature being protected

Step to take: <i>Improving the condition of features at protected terrestrial, marine and freshwater sites through using our advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness</i>			
<p>Commitment for 2024-25: Evaluate the NRW Nature Networks Programme to inform future investment for protected sites</p> <p>Next step for 2025-26: Prioritise actions which have the greatest impact on the condition of SSSI features</p>	<p>Key Results (KRs):</p> <p>1. Increased understanding of the effectiveness and efficiency of activity delivered across the NRW Nature Networks programme through evaluation of 70% of current and previous activity by end of Q2 to establish the baseline</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> Progress towards the 70% Presentation of metrics on effectiveness of activity 	<p>Assumptions & Risks:</p> <ul style="list-style-type: none"> Filling number of Vacant posts Funding in 25/26 Evaluation may be completed too late to inform WG budgeting processes
	<p>2. Increased effectiveness of future NRW Nature Network’s activity through identification of priorities and development of approaches to delivery by end of Q3 (informed by KR1 outcomes).</p>	<ul style="list-style-type: none"> Evidence of priorities Evidence of changes to approaches Setting the ambition for existing and future activity - metrics for multi-year 	

		reporting of effectiveness	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<i>Consolidate evidence to baseline the condition of our protected sites to inform future action.</i> <ul style="list-style-type: none"> <i>Develop a tool/process to evaluate the effectiveness of current and previous activity delivered across the Nature Network's programme and to inform it's future delivery priorities by end of Q1.</i> <i>70% of current and previous activity delivered across the Nature Network's programme evaluated using the tool/process by end of Q2.</i> <i>Priorities and approaches to the delivery of future Nature Network's programme activity identified and developed, informed by the findings of the earlier evaluation exercise by end of Q3</i> 		
Step to take: <i>Extending the protection and management of at least 30 per cent of land, freshwater and sea for nature through identifying opportunities to enlarge and better connect the series of Sites of Special Scientific Interest (SSSI)</i>			
Commitment for 2024-25: Synthesise evidence to identify priorities for notification and renotification of sites contributing to the 30:30 target Next step for 2025-26: Prioritise opportunities for notification of SSSIs and the use of other measures outside of the SSSI series	Key Results: 1. Increased the understanding of the extent and connectivity of the current SSSI network through completing an assessment of all sites by end of Q3	Reporting performance on: <ul style="list-style-type: none"> Progress towards completing assessment Presentation of baseline metrics Setting the ambition for future activity - metrics for multi-year reporting of effectiveness 	Assumptions & Risks: <ul style="list-style-type: none"> <i>Filling the Senior Specialist Advisor, Nature Network (FTA) and the Protected Sites Advisor (PERM) vacancies</i> <i>Reliance on Welsh Government Biodiversity Deep Dive Group to maintain pace and delivery</i> <i>Prioritising Sustainable Farming Scheme tasks for protected site advisors and operational staff removes time for input to the commitment</i>
	2. Increased advice to accelerate notifications and re-notifications through the publication of the SSSI Notification Handbook	<ul style="list-style-type: none"> Progress towards publication Metrics on efficacy of handbook (how do we know: people are finding it useful? things are accelerating because of the handbook?) Setting the ambition for future activity - metrics for 	

		multi-year use/ refinement of handbook to maintain efficacy	
	3. Increased the effectiveness of the allocation of investment for delivering an enhanced notification programme through the delivery of a costing programme based on evidence from KR1 and KR2	<ul style="list-style-type: none"> • Progress towards delivering costing programme • Presentation of baseline metrics for current allocation of investment and future ambition – metrics for multi-year planning 	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • Undertaken a systematic review of data and evidence identifying opportunities to expand the SSSI series • Agreed the scope of a SSSI review with external DD core group by end Q1 • Completed the assessment of the current SSSI network by end Q3 • Opportunities are identified to expand the SSSI series so that it is bigger and more connected - reviewing our existing data and evidence • The SSSI Notification Handbook is published to accelerate notifications and renotifications. • Costed programme for delivering an enhanced notification programme is developed 		
Step to take: Protecting species at the greatest risk of extinction through using our advisory and regulatory tools, working in partnership and monitoring to evaluate effectiveness			
Commitment for 2024-25: Develop an understanding of the intervention impact of 11 of the place-based Natur am Byth partnership programme projects to refine	Key Results: 1. Increased understanding of the effectiveness of the 11 Natur am Byth place-based projects through testing the impact measurement framework and refining the product.	Reporting performance on: <ul style="list-style-type: none"> • Progress towards completing the testing and delivery of a refined product • Metrics on efficacy of the framework as a tool, e.g. usability, etc • Presentation of baseline metrics in relation to impacts • Setting the ambition for future activity - metrics 	Assumptions & Risks: 1) <i>Specialist evaluation consultant delivers quality work</i> 2) <i>Partnership delivery staff well supported by host organisation and consultants</i>

<p>conservation delivery</p> <p>Next step for 2025-26: With the Natur am Byth partnership programme, refine conservation interventions to those with the greatest impact on the 67 target species</p>	<p>2. Increased the skills of all relevant programme staff through the delivery of Species Recovery Assessment training (to prepare for full scale review of species recovery targets in 25/26) (completed by Q2)</p> <p>3. Increased understanding of the 67 Natur am Byth target species through the completion of the review of all ecological monitoring plans</p>	<p>for multi-year reporting of impact</p> <ul style="list-style-type: none"> • Progress towards completion • Metrics on efficacy of training e.g. competency/attainment, confidence scores of attendees • Setting the ambition for future activity (if required) - metrics for multi-year reporting of competency <ul style="list-style-type: none"> • Progress towards completion and production of final product/s • Presentation of baseline metrics • Setting the ambition for future activity - metrics for multi-year reporting 	
<p>Distilled information from technical leads (to be deleted on agreement of above)</p>	<ul style="list-style-type: none"> • <i>Tested the impact measurement framework having applied it to 100% of the Natur am Byth place-based projects (11). Delivered a refined product for future use</i> • <i>Completed Species Recovery Assessment training to upskill all relevant programme staff by Q2 on how to use the bespoke Natur am Byth species recovery assessment methods to prepare for full scale review of species recovery targets in 25/26. Efficacy of training will be measured by competency scores of attendees</i> • <i>Completed the review of all ecological monitoring plans linked to 100% of the Natur am Byth target species (67) producing baselines and clearly defined targets</i> 		
<p>Commitment for 2024-25: Define the approach to prioritised action for species at greatest risk of extinction to support the development of a delivery framework</p> <p>Next step for 2025-26: Implement the delivery framework and</p>	<p>Key Results:</p> <p>1. Increased understanding of the extent of species in Wales with severely restricted distributions through synthesis of evidence ??...to collate a list by Dec 2024</p> <p>2. Increased the effectiveness and efficiency of delivery for the prioritised list of species through engaging with</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> • Progress towards completion and delivery of a final product • Presentation of baseline metrics • Setting the ambition for future activity - metrics for multi-year reporting <ul style="list-style-type: none"> • Methodology and efficacy of engagement • Progress towards final product • Presentation of baseline metrics for the 	<p>Assumptions & Risks:</p> <ul style="list-style-type: none"> • <i>Good engagement from partners</i> • <i>Adequate evidence available regarding species distributions, extinction risk and threats</i> • <i>Achieving consensus with a number of partners is difficult and takes time</i> • <i>NRW may not be best placed to facilitate</i>

identify actions which will have a significant impact on improving the status of species at the greatest risk of extinction	external NGOs to develop a series of recommendations and actions	recommendations and actions <ul style="list-style-type: none"> Setting the ambition for future activity - metrics for multi-year reporting of impact 	<ul style="list-style-type: none"> <i>Expectations may be raised which cannot be realised</i>
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> <i>Collated a list of species in Wales with severely restricted distributions by Dec 24</i> <i>Agreed a process for prioritising all species at the greatest risk of extinction</i> <i>Engaged with external NGOs to develop a series of recommendations and actions for the prioritised list of species</i> 		

Area of Focus: Nature being restored

Step to take: *Accelerating improvements to the condition of the Marine Protected Area Network through robust monitoring and investigations, evidence, advice and working with others on project delivery*

<p>Commitment for 2024-25: Consolidate understanding of the condition of features of Welsh only marine SACs and SPAs to inform prioritisation</p> <p>Next step for 2025-26: Prioritise actions within Welsh only marine SACs and SPAs, targeting those with the potential to have the greatest impact on feature condition</p>	<p>Key Results:</p> <p>1. Increased advice to support improvement of the management of marine SACs and SPAs through updating 12 out of 19 conservation advice packages</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> Progress towards completion and delivery of final products Metrics on efficacy of advice packages (how do we know: people are finding it useful? things are improving because of the packages?) Presentation of baseline metrics Setting the ambition for future activity - metrics for multi-year reporting of efficacy of advice packages 	<p>Assumptions & Risks:</p> <ul style="list-style-type: none"> <i>We aim to publish assessments for KR 1 within year but will need to liaise with WG due to potential sensitivities around WQ implications.</i> <i>For KR 2 we are exploring the causes of decline in order to identify appropriate management but this may not be fully clear by the end of the projects next year. However, we will have refined our understanding of the issues.</i>
	<p>2. Increased understanding into declines in specific species and habitats through undertaking investigations under the Marine Nature Networks</p>	<ul style="list-style-type: none"> Progress towards completion and delivery of final products Presentation of baseline metrics for the recommendations and actions Setting the ambition for future activity - 	

	programme, setting out findings and recommendations in a series of reports	metrics for multi-year reporting of impact	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> Updated 12 out of 19 Conservation Advice Packages for marine SACs and SPAs to support improved management of these sites Through the Marine Nature Networks programme undertake investigations into declines in specific species and habitats, setting out findings and further recommendations in a series of reports by Q4. 		
Step to take: <i>Accelerating action for nature’s recovery at a landscape scale through sharing our evidence and expertise with National Parks, Areas of Outstanding Natural Beauty and other partners</i>			
Commitment for 2024-25: Integrate nature recovery evidence into the proposed new National Park process and management of existing AONBs and National Parks to improve decision making for nature Next step for 2025-26: Provide recommendations to Government on the designation of a new National Park including how a National Park can better deliver for nature recovery in the area, and establish processes to track improvements in nature recovery action	Key Results: 1. Increased our advice on nature recovery action through the designation of a new National Park: (a) inclusion in the Candidate Area and Public Consultation on the proposed boundary (b) amendments from consultation responses and (c) production of final report with recommendations on the designation.	Reporting performance on: <ul style="list-style-type: none"> Progress towards completion and delivery of final products Metrics on inclusion/exclusion of action/benefits for nature. 	Assumptions & Risks:
	2. Increased the amount of advice on opportunities to integrate actions to address the nature and climate emergency into management plans of National Parks and AONBs through a refresh of the	<ul style="list-style-type: none"> Progress towards completion Metrics on efficacy of guidance (how do we know: people are finding it useful? action for nature climate and pollution is increased and effective because of the guidance?) 	

	Designated Landscapes Management Plan Guidance	<ul style="list-style-type: none"> Setting the ambition for future activity - methodology for multi-year reporting of efficacy of guidance 	
	3. Increased knowledge of the effectiveness of prioritised action through supporting delivery of the initial recommendations of the 30:30 Designated Landscapes Expert Group for Wales	<ul style="list-style-type: none"> Progress on delivery of recommendations Metrics and future action Setting the ambition for future activity - methodology for multi-year reporting 	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> <i>National Park Designation: prepared a Candidate Area and Public Consultation on the proposed boundary, including benefits for nature recovery. Analysed and considered the consultation responses making amendments as appropriate. Produced Report (Q4), including recommendations on the designation of a new National Park</i> <i>Realigned National Park and AONB Management Plans with the nature and climate emergencies through the publication of Designated Landscapes Management Plan Guidance in Q4 to embed the approach across all operators and users of the area</i> <i>Supported delivery of the Initial Recommendations of the 30x30 Designated Landscapes Expert Group for Wales including exploring 'State of the Landscapes Reports as a mechanism to identify baselines, supporting objective setting, scenario plans and targeting activity</i> 		

Focus: Nature being respected and valued in decision making

Step to take: *Optimising opportunities for nature recovery through embedding in all NRW policies, strategies, plans, programmes and projects*

Commitment for 2024-25: Review current NRW delivery frameworks to identify opportunities for nature recovery action	Key Results: 1. Decreased the amount of mowing on NRW managed assets through, (a) 70% of assets not mown during No Mow May, (b) identification of	Reporting performance on: <ul style="list-style-type: none"> Achievement of No Mow May including lessons learnt Progress towards identification of action and methodology for evaluation of pilots Setting the ambition for future activity - 	Assumptions & Risks:
Next step for 2025-26:			

Target action on the processes where the greatest opportunities for nature recovery exist	alternative approaches to reduce mowing and work with nature, initiating pilots at key assets (number to be determined)	metrics for multi-year reporting of efficacy of pilots	
	2. Increased effective nature recovery action in NRW through (a) contribution to the Wales Audit Office Review of the implementation of S6 Duty by end of Q1 (b) act on learning from published report with prioritised action plan	<ul style="list-style-type: none"> • Progress on review and prioritised action plan • Metrics on current position • Setting the ambition for future activity - metrics for multi-year reporting 	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • <i>Established the baseline for No Mow May in Q1, aiming for 70% of NRW managed assets not mown. Researched and identified ways of working with nature (e.g., different grasses) and implemented pilots at X% of key assets.</i> • <i>Contributed to the Wales Audit Office Review of the implementation of S6 Duty by end Q1</i> • <i>Implemented learning from the peatland assessment for delivery across the organisation and Audit Wales review</i> 		

Area of Focus: NRW as an exemplar nature positive organisation

Step to take: *Building the resilience of high nature-value sites on the land in our care, especially our National Nature Reserves and other protected sites, and contributing to the 30 by 30 target, through managing soil, water, vegetation and other aspects to create ecological processes that sustain the high nature value*

Commitment for 2024-25: Enhance processes to increase the effectiveness of management at sites on the land in our care	Key Results: 1.	Reporting performance on: •	Risks and Assumptions:
	2.	•	
	3.	•	

<p>We will set out the programme of works on the Welsh Government Woodland Estate and National Nature Reserves in our direct care that flow from the Strategy for Nature on the Land in our care.</p> <p>Next step for 2025-26: Implement changes to processes, prioritising actions that enhance ecological resilience at sites on the land in our care</p> <p>Carry out works on the land in our care as identified in the work programmes, we will be continuously evaluating impact and revising the programme to reflect learning.</p>				
<p>Distilled information from technical leads (to be deleted on agreement of above)</p>	<p><i>1. Finalise the Strategy for Nature (Q1). Engage Staff through a Wednesday Webinar for all staff (Q2/Q3). We don't envisage further engagement sessions unless specifically requested by teams.</i></p> <p><i>2. Draft the 2025/26 - 2027/28 programme and 2025/26 budget proposal (Q3).</i></p> <p><i>3. Finalise the 2025/26 programme and refine 2026/27 - 2027/28 once we know the 2024/25 budget (Q4).</i></p> <p><i>If results 2 and 3 don't fit and we stick to the regulatory improvements, we expect the European Protected Species licence process change by Q4. Currently 7 whole place licences which last 1 year will be replaced by 7 whole place licences which last 5 years. Regarding Designated Sites, this cannot be quantified but we will be able to provide qualitative response so by Q4 we will have a sufficient understanding as to whether we have approved key plans. Neither will have a specific roll out.</i></p> <p><i>These regulatory key results are a part of the strategy....</i></p> <ul style="list-style-type: none"> <i>Signed off Strategy for Nature on the Land in our Care (Q1) & embedded into culture (Q2-Q4) – evidencing how our action to embed has changed decision making (some plans already in system that will go through smoother once strategy implemented)</i> 			

- *Agreed organisational approach to the process for managing protected species and designated sites. Baselines? Idea of any change in year? Need to understand current knowledge – then how evidence instructional work to increase knowledge. How measure effectiveness of engagement?*
- *Improved ecological connections of three pilot sites by X. Working with Place teams, develop guidance to embedding Nature Network actions into FRP and into future land management work programmes. No - Too narrow a focus*
- *Agreed process/guidance to unlock the barrier for approval of FRP on coastal SACs (no - within strategy already)*

Cross Cutting

Step to take: *Delivering multiple benefits and opportunities for nature, people and the rural economy through supporting Welsh Government in the development and implementation of the Sustainable Farming Scheme, providing evidence and expertise*

<p>Commitment for 2024-25: Provide evidence and expertise to inform the development of the Welsh Government Sustainable Farming Scheme and identify with Welsh Government what support services may be required</p> <p>Next step for 2025-26: Develop the delivery model for NRW to support the Sustainable Farming Scheme</p>	<p>Key Results:</p> <p>1. Increased the evidence available to Welsh Government through a report, outlining the review of universal, optional and collaborative actions within the Sustainable Farming Scheme</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> • Progress on review and feedback from report 	<p>Assumptions & Risks:</p> <p><u>Assumptions</u></p> <ul style="list-style-type: none"> • <i>Current proposal for scheme launch is Jan-25. Awaiting confirmation of timescale, possibility of a delay</i> • <i>Structure and requirement within consulted scheme doesn't change or is subject to limited amendment. Pos consultation review by Welsh Government, potential for some of changes which would mean amendments to NRW's current understanding and approaches</i> <p><u>Risks</u></p> <ul style="list-style-type: none"> • <i>NRW role, capacity and capability not costed. Business case for Welsh Government does not currently consider NRW duties under the consulted scheme</i> • <i>Unknown uptake of scheme and therefore number of entrants into the scheme. Potential for 16000 which could impact on NRW ability to deliver its actions</i>
	<p>2. Increased NRW capacity and capabilities to support the Sustainable Farming Scheme delivery through the development of plans, processes and recommendations</p>	<ul style="list-style-type: none"> • Progress on development • Metrics on current status and ambition for proposed changes 	
	<p>3. Increased the evidence on the amount of farmland habitat and spatial distribution to inform future creation to reach</p>	<ul style="list-style-type: none"> • Progress of baseline review • Metrics on current status and tracking of recommendations • Setting the ambition for 	

	the minimum 10% requirements through a baseline review with recommendations for action	future activity - metrics for multi-year reporting	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • Reviewed Universal, Optional and Collaborative actions within the SFS and produced a report in Q? to provide advice to WGov. • Reviewed the Continuing Professional Development Modules developed by Welsh Government • Developed processes for delivering NRW's role in supporting the SFS delivery, ensuring capacity and capability are in place • Development of baseline review. Assessing % of habitat and advising where to create more to reach the minimum 10% requirements 		

Wellbeing Objective 2: Communities are resilient to climate change

By 2030 the change we want to see: sustained action on the causes, risks and impacts of climate change means nature and people are enabled and empowered to adapt, alleviating the effects on people's well-being (Impact Statement 2)

Welsh Government has set the strategic direction for climate action in Net Zero Wales, where all parts of the public, private and third sector are expected to play their part to drive action. Through NetZero Industry Wales and the industry clusters, there is increasing focus on decarbonisation of industrial processes and development of alternative low-carbon energy sources. Onshore and offshore renewable energy developers are continuing to actively explore and develop new schemes. With additional investment from Welsh Government the National Peatland Programme will be scaled up to achieve the ambition of 1800ha/year being restored by 2030/31.

Our annual commitments for 2024/25 reflect our contribution to these crucial pieces of work as well as delivering priority actions in our net zero plan particularly through our procurement and contract management service. This year we will deliver the new flood warning system for communities across Wales and complete the Newport flood defence scheme protecting 814 properties. We have not included all the steps to take in this year's business plan. We will continue to manage Welsh Government Woodland Estate, producing timber, creating new woodlands and reducing the risks disease and pests and wildfires. Our Adfywio programme will continue to focus on reducing our carbon use in fleet and facilities, and we will continue to roll out carbon literacy training across the organisation.

Area of Focus: Nature based solutions being widely adopted

Step to take:	Restoring peatland through the National Peatland Action Programme (NPAP) working with delivery partners, including on the land in our care using a range of advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness		
Commitment for 2024-25: Invest in capacity building to enable delivery in 2024-25 and	Key Results: 1. Increased the area of damaged peatland being restored	Reporting performance on: <ul style="list-style-type: none"> • Progress towards completion • Setting the ambition for future activity - metrics 	Assumptions & Risks: 70% of additional staff capacity in place by Q4 for the key work areas of direct delivery, monitoring, policy,

<p>future expansion of the National Peatland Action Programme</p> <p><i>Next step for 2025-26:</i> Expand area of peatland restoration and other enabling priorities in the National Peatland Programme</p>	<p>across Wales by 15% (from a baseline of 600ha to roughly 700ha)</p>	<p>for multi-year reporting on impact</p>	<p><i>stakeholder engagement and support</i></p>
<p>2. Increased the effectiveness of our input into the land use planning system, to reduce the negative effect of development on peatland through the production of an NRW policy position on Planning Policy Wales Edition 12 (to affect change in 2025/26)</p>	<ul style="list-style-type: none"> • Progress towards completion of the policy position • Metrics on efficacy of policy position (how do we know: people are finding it useful? things are improving because of it?) • Setting the ambition for future activity - metrics for multi-year reporting of efficacy of advice on the land use planning system. 		
<p>3. Increased the development of shovel ready peatland restoration projects by increasing the funding available through our competitive development grant by 100%</p>	<ul style="list-style-type: none"> • Amount of projects funded • Metrics on return on investment (outcomes achieved) • Setting the ambition for future activity - metrics for multi-year reporting. 		
<p>Distilled information from technical leads</p>	<ul style="list-style-type: none"> • <i>Increased the area of damaged peatland being restored across Wales by 15% from a baseline of 600ha. This equates to roughly 700ha and is in line with our upscaling timeline of achieving 1800ha/year by 2030/31</i> 		

<i>(to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> Developed by Q4 an NRW policy position to operationalise Planning Policy Wales Edition 12 with respect to development proposals with the potential to affect peatlands. This will provide the basis for NRW actions and decisions relating to development and peatlands Increased by a 100% the funding available through our competitive development grant to develop shovel ready peatland restoration projects 			
Step to take: <i>Stimulating restoration of marine and coastal habitats such as saltmarsh, sand dunes, sea grass and native oyster reef through working with delivery partners, using a range of advisory and regulatory tools, financial incentives and undertaking monitoring to evaluate effectiveness</i>				
Commitment for 2024-25: Strengthen capacity and evidence informing spatial prioritisation to enable effective future restoration within marine and coastal habitats	Key Results: 1. Increased the amount of advice to external partners by consulting on and publishing guidance on marine and coastal restoration projects (by end of Q1)	Reporting performance on: <ul style="list-style-type: none"> Progress towards completion Consultation metrics Metrics on efficacy of guidance over time Setting the ambition for future activity - metrics for multi-year reporting on future projects 	Assumptions & Risks: <ul style="list-style-type: none"> Publication of guidance on the website is dependent on web team resource. Completion of the spatial opportunity maps is dependent on Crown Estate funding. The collaborative work plan for seagrass restoration supports a P4G target and seeks to draw down funding from WG – however other sources may also be explored and it is deemed beneficial for us to work more collaboratively in this area anyway. 	
Next step for 2025-26: Work with others to enable effective restoration in the most suitable marine and coastal habitat locations	2. Increased the evidence base to support decision making on restoration project locations by refining opportunity maps for seagrass and native oyster (by end of Q4)	<ul style="list-style-type: none"> Progress towards completion of map refinement Metrics on usage and efficacy of maps. How will these inform decision making? Setting the ambition for future activity - metrics for multi-year reporting on future projects 		
	3. Increased the capacity for larger and more effective seagrass restoration by working through the Wales Seagrass Network to develop a long-term, joined-up plan setting out	<ul style="list-style-type: none"> Progress towards completion of plan Metrics on efficacy of plan (how will we know this has been enacted?) Setting the ambition for future activity - metrics for multi-year reporting on increased capacity and effectiveness of restoration. 		

	resource requirements		
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • <i>Published guidance for external partners developing marine and coastal restoration projects through consultation with networks and partnerships by Q1. Developed evaluation methodology of guidance effectiveness by Q4.</i> • <i>Refined opportunity maps for seagrass and native oyster by Q4, providing an improved evidence base to support decision making on restoration project locations.</i> • <i>Built capacity for larger and more effective seagrass restoration by working through the Wales Seagrass Network to develop a long-term, joined up plan and resource requirements for the restoration of seagrass in Wales</i> 		

Area of Focus: The risks of climate change being managed and adapted

Step to take: Reducing the risk to life from flooding to people and communities from main rivers, reservoirs and the sea, through the delivery of flood alleviation schemes

Commitment for 2024-25: Deliver capital projects and sustain levels of protection for properties to reduce flood risk Next step for 2025-26: Deliver prioritised capital works to reduce flood risk in line with programme priorities	Key Results: 1. Decreased the flood risk to 814 properties in Newport, through the completion of the work on the Stephenson Street Flood Alleviation Scheme	Reporting performance on: <ul style="list-style-type: none"> • Progress towards completion of scheme 	Assumptions & Risks: <ul style="list-style-type: none"> • <i>Construction activities in a dynamic environment are subject to risks materialising that may impact their delivery profiles</i> • <i>Capital funding will be available and adequate</i> • <i>We have the appropriate resources and capacity to successfully deliver</i>
	2. Sustained flood protection to x properties through non-routine capital maintenance of existing assets/defences	<ul style="list-style-type: none"> • Progress of capital maintenance project 	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • <i>Completed work on our Stephenson Street Flood Alleviation Scheme at Newport, reducing the risk to 814 properties</i> • <i>Sustained protection to XXX properties through non-routine capital maintenance of existing assets/defences</i> 		

Step to take: Reducing the risk to life from flooding through issuing flood warnings that meet the changing needs of communities and maintaining and improving the 24/7 Flood Warning Service

Commitment for 2024-25: Improve the Flood Warning Service and Telemetry	Key Results: 1. Sustained the operational flood warning service offered to	Reporting performance on: <ul style="list-style-type: none"> • Progress towards completion of system delivery 	Assumptions & Risks: <ul style="list-style-type: none"> • <i>Capital funding identified for completion of both projects is</i>
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<p>System to deliver efficiencies and maintain continuity of service to customers</p> <p>Next step for 2025-26: Evolve the Flood Warning Service, delivering enhancements, further efficiencies and improvements for customers</p>	<p>139,000 properties through the delivery of the new flood warning system (by end of Q2) (withdrawing from the Environment Agency managed service)</p>	<ul style="list-style-type: none"> Methodology for monitoring effectiveness and efficiency of new system Setting the ambition for future activity - metrics for multi-year reporting on effectiveness of system. 	<p><i>secured in the FRM Capital Programme</i></p> <ul style="list-style-type: none"> <i>We retain the necessary capacity within our ICT contractor team</i> <i>Critical role vacancies needed to deliver projects are recruited in Ops and EPP teams & retention of the small pool of current staff focussed on project delivery</i>
	<p>2. Increased the capacity and capability to build and develop the future resilience of the Flood Warning Service (by end of Q3)</p>	<ul style="list-style-type: none"> Progress towards recruitment 	<ul style="list-style-type: none"> <i>No prolonged significant/severe flooding which could disrupt work to deliver systems (most NRW staff working on projects are on P1 duty rotas)</i>
	<p>3. Sustained delivery to all customers of telemetry data through migrating to the new data portal (by end of Q3)</p>	<ul style="list-style-type: none"> Progress towards completion of portal delivery Methodology for monitoring effectiveness and efficiency of new portal Setting the ambition for future activity - metrics for multi-year reporting on effectiveness of portal. 	
<p><i>Distilled information from technical leads (to be deleted on agreement of above)</i></p>	<ul style="list-style-type: none"> <i>Delivered the new flood warning system into operational service (withdrawing from EA managed service) by end of Q2</i> <i>Established capacity and capability to build and develop the future Flood Warning Service by Q3</i> <i>Delivered the new telemetry system into operational service by the end of Q4, migrating all customers of telemetry data over to our new data portal by end of Q3</i> 		
<p>Step to take: <i>Reducing the risk to life from flooding through managing our flood assets and infrastructure for current and future flood risk and planning for change through maintaining and adapting the flood assets and infrastructure we are accountable for</i></p>			
<p>Commitment for 2024-25:</p>	<p>Key Results: 1. Increased the effectiveness and</p>	<p>Reporting performance on:</p>	<p>Assumptions & Risks:</p>

<p>Review the prioritisation approach for flood asset maintenance and management to ensure our investment is risk based</p> <p>Next step for 2025-26: Develop the strategies and tools required to inform the long-term response to the need for flood asset adaptation</p>	<p>efficiency of the allocation of routine flood maintenance revenue through the implementation of the new Risk-Based Revenue Allocation Model (RBRAM)</p>	<ul style="list-style-type: none"> • Progress towards implementation of model • Metrics on revenue allocation • Setting the ambition for future activity - metrics for multi-year reporting on effectiveness of revenue allocation. 	<ul style="list-style-type: none"> • <i>Severe events could impact structures (damage) and alternative works required</i> • <i>All Operational Place Based teams will use AMX Flood database for recording and processing all asset management activities</i> • <i>Both Revenue funding for routine works and Capital funding for more significant works will be available and adequate</i> • <i>We will be able to resource the initiatives previously identified in order to do this work, such as data improvement, AMX Flood ICT enhancements, FRAMS Project</i>
	<p>2. Increased the effectiveness and efficiency of the allocation of flood asset investment through the delivery of the Assets Facing Change (AFC) Project</p>	<ul style="list-style-type: none"> • Progress towards delivery of project • Metrics on investment and shift in allocation • Setting the ambition for future activity - metrics for multi-year reporting on effectiveness of investment. 	
<p>Distilled information from technical leads (to be deleted on agreement of above)</p>	<ul style="list-style-type: none"> • <i>Implemented the new Risk-Based Revenue Allocation Model (RBRAM) for the routine maintenance programme and developed a monitoring framework (Q2). To be tested and refined in Q3-Q4</i> • <i>Within the Assets Facing Change (AFC) Project established baseline data to understand the scale of what is required and developed a methodology to adapt the approach to managing flood assets</i> 		

Area of Focus: Carbon emissions being reduced

<p>Step to take: <i>Stimulating adoption of alternative low carbon and carbon capture technologies in industry through providing specialist advice and guidance to inform planning permission and/or permit applications</i></p>			
<p>Commitment for 2024-25: Develop understanding, using insight to enhance pre-application processes related to statutory planning and permitting</p>	<p>Key Results: 1. Increased our understanding of the constraints to decarbonisation through engagement with all the highest carbon industries in Wales to inform advice and action</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> • Progress towards completing engagement • Evidence of future advise and action • Metrics on constraints 	<p>Assumptions & Risks:</p> <ul style="list-style-type: none"> • <i>WG underwriting funding for this work (no confirmation of this yet)</i> • <i>Staff working on this in FTAs</i>

<p>applications to facilitate industrial decarbonisation and reduction of landfill greenhouse gas emissions</p>		<ul style="list-style-type: none"> • Setting the ambition for future activity - metrics for multi-year reporting on mitigating constraints. 		
<p>Next step for 2025-26: Implement changes to planning and permitting processes in relation to alternative low carbon and carbon capture technologies</p>	<p>2. Increased the proportion of low carbon and carbon capture applications being deemed as robust, through providing specialist pre-application advice to at least 10 projects (anticipating 6 submissions in 2024/25)</p>	<ul style="list-style-type: none"> • Progress on the completion of provision of pre-application advice • Metrics on efficacy of advice given - submissions meeting the ‘robust’ threshold • Metrics on quality of advice given (how do we know, e.g.: was the approach useful?) • Setting the ambition for future activity - metrics for multi-year reporting on pre-application advice effectiveness. 		
	<p>3. Decreased the release of methane-based landfill gas through delivery of the key priorities of the Landfill Emissions Reduction Project</p>	<ul style="list-style-type: none"> • Progress on delivery of priorities • Metrics on methane-based landfill gas and impacts • Setting the ambition for future activity - metrics for multi-year 		

		reporting on methane-based landfill gas.	
Distilled information from technical leads (to be deleted on agreement of above)	<ul style="list-style-type: none"> Engaged with 100% of the highest carbon industries in Wales to mitigate potential constraints and ensure a smooth transition towards a net zero future Provided specialist pre-application advice to at least 10 projects informing robust submissions/applications. Reported on the calibre of submissions (anticipating 6 submissions in 2024/25) Delivered on the key priorities of the Landfill Emissions Reduction Project, to reduce the release of methane-based landfill gas. Annual Report for 23/24 delivered in Q1, establishing the baseline to allow for target projections. Reported on level of reduction in-year 		
Step to take: Supporting the development of sustainable offshore and onshore renewable energy through our evidence, advice and regulation, building a common understanding of the standards required in the statutory planning and permitting processes			
Commitment for 2024-25: Enhance evidence, guidance and pre-application advice to improve the quality of submissions for planning permissions and permit/licence applications Next step for 2025-26: Implement improvements to the marine licence service, advice and regulatory work; continuing delivery of priority evidence and guidance needs	Key Results: 1. Increased the production of marine renewables guidance and evidence products, commencing 40% (out of how many?) 2. Increased the efficiency of charged advisory services through establishment of a system to record time spent on advisory activities for all marine renewables Nationally Significant Infrastructure Projects (NSIP) and	Reporting performance on: <ul style="list-style-type: none"> Progress made on production and amount completed Metrics on efficacy of products (how do we know: people are finding them useful? things are improving because of it?) Setting the ambition for future activity - metrics for multi-year reporting. <ul style="list-style-type: none"> Progress made on establishment of system Metrics on time spent Metrics on effectiveness from time spent Setting the ambition for future activity - metrics for multi-year reporting. 	Assumptions & Risks: Available funding and no significant increase beyond expected in casework Holding too many vacancies meet targets and rise in no/complexity of casework limiting continuous improvement delivery

	Developments of National Significance (DNS) cases		
	3. Increased completion of actions (75%) from the marine license review, to improve service user experience	<ul style="list-style-type: none"> Progress made on completion of commitments Metrics on service improvement Setting the ambition for future activity - metrics for multi-year reporting. 	
	4. Maintained service levels for determining marine renewables permit applications at 95%	<ul style="list-style-type: none"> Progress made on the 95% Setting the ambition for future activity - metrics for multi-year reporting. 	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> <i>Commenced 40% of the highest priority marine renewables guidance and evidence needs</i> <i>Established advisory service time recording for 100% of marine renewables Nationally Significant Infrastructure Projects (NSIP) and Developments of National Significance (DNS) cases to inform future improvements in Discretionary Advice Service</i> <i>Delivered 75% of our marine license end to end year 2 commitments to enhance and improve service user experience (from x to x).</i> <i>Determined 95% of all permit applications associated with marine renewables within agreed service levels.</i> 		

Step to take: *Strengthening our strategic approach to decarbonisation through developing and delivering an organisation wide net zero plan, building on the lessons learnt of partners*

Commitment for 2024-25:
 Prioritise actions with the greatest cost benefit on carbon dioxide equivalent (CO₂e)/ greenhouse gases (GHGs) to deliver our annual

Key Results:
 1. Increased understanding of whole life carbon estimates at both option and design stage of all capital construction projects through applying the

Reporting performance on:

- Progress made on projects – number
- Metric on carbon estimates

Assumptions & Risks:

- All suppliers/consultants have enough data, in an appropriate format, to establish a baseline year for their greenhouse gas emissions calculations*
- Using contracts over £5 million will enable the reduction of our contract greenhouse gas emissions hotspots*

<p>prioritisation within the Net Zero Plan</p> <p>Next step for 2025-26: Expand delivery on priority actions within the Net Zero Plan</p>	<p>Environment Agency ERIC Carbon Modelling Tool</p>	<ul style="list-style-type: none"> • Metrics on efficacy of modelling tool • Setting the ambition for future activity - metrics for multi-year reporting. 	<ul style="list-style-type: none"> • <i>Learning is shared with the EA, who own the whole life carbon tool, to ensure consistent approaches to data collection and target setting</i>
	<p>2. Increased understanding of the carbon footprint, at construction stage, of all capital construction projects above £1 million through applying the Environment Agency ERIC carbon calculator</p>	<ul style="list-style-type: none"> • Progress made on projects – number • Metric on carbon footprint • Metrics on efficacy of modelling tool • Setting the ambition for future activity - metrics for multi-year reporting. 	
	<p>3. Increased number of staff achieving climate literacy accreditation from 30% to 50% of all NRW staff, through the delivery of the Climate Literacy Training Programme</p>	<ul style="list-style-type: none"> • Progress made on delivery of training • Metrics on accreditation • Metrics of efficacy of training • Setting the ambition for future activity - metrics for multi-year reporting. 	
	<p>Distilled information from technical leads (to be deleted on agreement of above)</p>	<ul style="list-style-type: none"> • <i>Calculation of a whole life project carbon estimate at both option and design stage in 100% of PPD allocated capital construction projects in FY 24-25, using the EA's ERIC Carbon Modelling Tool</i> • <i>Calculation of the carbon footprint for construction stage in 100% of PPD allocated capital construction projects above £700k in FY 24-25, using the EA's ERIC Carbon Calculator</i> 	

- Staff achieving climate literacy accreditation has risen from 30% to 50%

Step to take: *Ensuring actions for climate are driven throughout our supply chains, grant programmes and land management agreements through inclusion in our procurement and funding frameworks*

<p>Commitment for 2024-25: Embed the use of carbon reduction tools and plans into high value contracts and frameworks to improve the quality of submissions</p>	<p>Key Results:</p> <ol style="list-style-type: none"> 1. Increased the percentage of awarded purchase agreements where carbon reduction has been offered as a ‘Well-being Impact’ benefit 	<p>Reporting performance on:</p> <ul style="list-style-type: none"> • Percentage achieved • Methodology for assessment of effective delivery against the benefit • Setting the ambition for future activity - metrics for multi-year reporting. 	<p>Assumptions & Risks:</p> <ul style="list-style-type: none"> • Assumes the market is sufficiently mature to provide a valid response • Assume the same level of capacity and competence available in Procurement and CC&D • Sufficient capacity and capability in market to result in reduced need for NRW specialist support over time
<p>Next step for 2025-26: Review the potential to extend the use of carbon reduction tools and plans into other funding frameworks</p>	<ol style="list-style-type: none"> 2. Increased the utilisation of carbon calculators on all relevant framework agreements renewing from February 2024 by 50% (from 0). Actions developed for informing future specifications to reduce carbon emissions in future years 	<ul style="list-style-type: none"> • Percentage achieved • Progress on actions for future specification changes • Setting the ambition for future activity - metrics for multi-year reporting on specifications. 	
	<ol style="list-style-type: none"> 3. Increased the percentage of: (a) conformant Carbon Reduction Plans received for NRW procurement 	<ul style="list-style-type: none"> • Percentage achieved • Setting the ambition for future activity - metrics for multi-year reporting on 	

	contracts and frameworks above £5 million as a result of specialist NRW support provided (b) Carbon Reduction Plans received for NRW procurement contracts and frameworks above £5 million	carbon reduction achieved.	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • <i>Established the baseline for the number of awarded purchase agreements where carbon reduction has been offered as a 'Well-being Impact' benefit in their successful tender</i> • <i>Increased use of carbon calculators by 50% on all relevant framework agreements renewing from February 2024</i> • <i>Established the baselines for (a) the amount of specialist NRW support provided leading to conformant Carbon Reduction Plans received for NRW procurement contracts and frameworks above £5m, and (b) the number of Carbon Reduction Plans received for NRW procurement contracts and frameworks above £5m</i> 		

Wellbeing Objective 3: Pollution is minimised

By 2030 the change we want to see: pollution is minimised through effective regulation and legislative reform, reducing harm to biodiversity and people's well-being, and driving the sustainable management and use of natural resources (Impact Statement 3)

2024/25 will see continued delivery of actions from Welsh Government's Beyond Recycling strategy, including implementation of the new workplace recycling legislation. Minimising pollution of rivers and seas will be a continued focus with the Periodic Price Review 24 determining the pace and scale of improvement by Dŵr Cymru Welsh Water and Hafren Dyfrdwy in improving their assets to minimise pollution and maintain security of water supply. The opportunity to minimise pollution from agriculture will be significantly shaped by the Sustainable Farming Scheme setting out how land managers will be rewarded for nature positive land management.

Our annual commitments for 2024/25 reflect our contribution to these crucial pieces of work as well as our continuing focus on improving water quality through for example the review of permits for larger wastewater treatment works and planned farm inspections in line with the Agriculture Pollution Regulations. We plan to review our approach to incident management drawing on evidence, to enable us to integrate preventative action into incident response. Alongside these traditional regulatory approaches, we will continue to deliver prioritised action at the catchment scale and explore opportunities for innovation and collaboration with partners, through for example the Teifi Demonstrator Project. We have not included all the steps to take in

this year’s business plan. We will continue for example to issue permits, undertake compliance visits, respond to incidents and where necessary take enforcement action.

Step to take: *Ensuring the sectors we regulate, including illegal non-permitted activities, take effective action to control and reduce pollution and increase resource efficiency through the provision of advice and guidance that effectively sets out the standards required to ensure compliance*

Commitment for 2024-25:
Undertake farm inspections under Agriculture Pollution Regulations, in line with the enforcement sanctions policy to reduce pollution

Next step for 2025-26:
Improve efficiency and effectiveness of compliance inspections under the Agriculture Pollution Regulations

Key Results:

1. Maintained the level of service for the number of compliance inspections under the Agriculture Pollution Regulations Enforcement Sanctions Policy through completing 80% of the scheduled 821 (sites which are identified as those with higher risk activities)

2. Increased our knowledge and identified opportunities for improvement of enforcement delivery against the Agriculture Pollution Regulations by delivering an annual review based on dashboard reporting (including

Reporting performance on:

- Progress towards completion

- Progress towards annual review
- Metrics from dashboard reporting
- Setting the ambition for future activity - metrics for multi-year reporting

Assumptions & Risks:

- Nothing impedes NRW from making farm inspections (e.g. TB, Bird Flu controls)
- The number of inspections proposed is based on an “average farm”. The scale and complexity of some farms, with multiple activities which fall within the scope of the regulations, may limit our ability to achieve this number
- Welsh Government decide not to extend funding beyond 2024/25
- Competent staff start to leave the programme early, because of uncertainty of future funding impacting on our ability to deliver the full programme of inspections

	compliance rates, time taken per inspection, and lessons learnt)		
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • Completed 80% (because of complexity) of scheduled 821 compliance inspections to farms (sites identified as those with higher risk activities) • Delivered an annual review based on dashboard reporting, including compliance rates, time taken per inspection, and lessons learnt 		
Step to take: <i>Minimising pollution and waste through working collaboratively with industry and others to identify how legislation and Welsh Government policy need to change</i>			
<p>Commitment for 2024-25: Provide support and advice on the new Workplace Recycling Regulations, targeting key workplace sectors and waste service providers to increase stakeholder awareness and understanding</p> <p>Next step for 2025-26: Improve processes relating to the Workplace Recycling Regulations taking on customer and stakeholder feedback</p>	<p>Key Results:</p> <p>1. Increased the efficiency of our support and advice on the Workplace Recycling Regulations through evaluating enquiries received (percentage of queries responded to within 10 days). Enquiries assessed, evaluated, and advice revised</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> • Percentage responded to within 10 days • Metrics on effectiveness of advice (how do we know: people are finding it useful? They are changing because of the advice?). How is this changing our advice? • Setting the ambition for future activity - metrics for multi-year reporting on recycling rates 	<p>Assumptions & Risks:</p> <ul style="list-style-type: none"> • Full funding for placements for 24/25 not confirmed • Longer term Welsh Government Grant Award funding for future regulatory delivery model from April 25 onwards not secured • Awaiting decision from Ministers on funding. If we don't get the funding then we'll need to review across whole waste reg reform programme
	<p>2. Increased the awareness of the Workplace Recycling Regulations within our priority sectors through providing sector specific information and guidance to 20% of the workplaces and events (5,400 of the 27,000)</p>	<ul style="list-style-type: none"> • Progress towards 20% • Metrics on awareness • Metrics on efficacy of information and guidance ((how do we know: people are finding it useful? They 	

		<p>are changing because of the advice?)</p> <ul style="list-style-type: none"> Setting the ambition for future activity - metrics for multi-year reporting on recycling rates 	
	<p>3. Increased the percentage of workplaces and events within our priority sectors that are found to be compliant with the Workplace Recycling Regulations because of NRW visits</p>	<ul style="list-style-type: none"> Progress on percentage compliance Setting the ambition for future activity - metrics for multi-year reporting on compliance rates 	
<p><i>Distilled information from technical leads (to be deleted on agreement of above)</i></p>		<ul style="list-style-type: none"> <i>Established a baseline for the number of Workplace Recycling Regulations enquiries received, reporting on the percentage of queries responded to within 10 days. Enquiries assessed, evaluated and future support and advice revised</i> <i>Contacted 5,400 (20%) of the 27,000 workplaces and events within our priority sectors to raise awareness of the Workplace Recycling Regulations by providing sector specific information and guidance</i> <i>The percentage found to be compliant as a result of visits relating to the Workplace Recycling Regulations. All visits logged to provide a baseline to monitor levels of compliance in future</i> 	
<p>Step to take: <i>Protecting the environment and improving environmental performance of water companies through effective challenge of their investment programmes to secure action to improve</i></p>			
<p>Commitment for 2024-25: Provide challenge and advice to water companies to ensure their investment programmes reduce the risks and impacts of their operations on the environment</p>	<p>Key Results: 1. Influenced an increase in investment by water companies in water quality improvements by at least 300% through supporting Ofwat in the scrutiny of Water Company Business Plans</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> Progress/delivery of support to Ofwat Amount of investment increase Setting the ambition for future activity - metrics for multi-year reporting 	<p>Assumptions & Risks:</p> <ul style="list-style-type: none"> Filling a number of Vacant posts and maintaining existing staff Organisational and Water Programme prioritisation remains at least the same for these tasks. Regulatory Service Plan is agreed
<p>Next step for 2025-26: Track and monitor performance of water companies to</p>	<p>2. Increased the effectiveness of the three water company's drought plans through</p>	<ul style="list-style-type: none"> Progress towards guidance publication Metrics on efficacy of 	

reduce the risks and impacts of their operations on the environment and ensure compliance	(a) publishing drought plan guidance by end of Q2 (b) making recommendations on their draft drought plans through the public consultation. (Publication of final drought plans used as effectiveness measure in 2025-26)	<p>guidance (how do we know: people are finding it useful? Has it increased their knowledge and ability to change?)</p> <ul style="list-style-type: none"> • Progress towards recommendations and evaluation of ‘robustness’ of water company final drought plans • Setting the ambition for future activity - metrics for multi-year reporting - monitor their plan effectiveness over time 	
	3. Improved the performance of water companies through delivery of an Operator Monitoring Audit for Dwr Cymru Welsh Water and Hafren Dyfrdwy and completion of 95% of site audits of large STWs (tier 2/3)	<ul style="list-style-type: none"> • Progress towards completion • Metrics set against audits • Setting the ambition for future activity - metrics for multi-year reporting 	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • <i>By providing the evidence and supporting Ofwat in the scrutiny of Water Company Business Plans, influenced an increase in investment by at least 300% to improve water quality across Wales</i> • <i>Made recommendations to the public consultation on draft drought plans on how the three water companies supplying customers in Wales need to improve their plans to maintain security of water supply for people and nature by April 2025</i> • <i>Delivered an Operator Monitoring Audit for Dwr Cymru Welsh Water and Hafren Dyfrdwy and completed 95% of water company site audits of large STWs (tier 2/3)</i> 		
Step to take: Minimising pollution in highly protected and designated waters through identifying the actions required of a range of sectors			
Commitment for 2024-25:	Key Results:	Reporting performance on:	Assumptions & Risks:

<p>Set the ambition for water quality improvements at a catchment scale to build collaboration and deliver prioritised action</p>	<p>1. Decreased the load of Phosphorus to highly protected river sites in line with modelled expectations by completing the review of all 171 water company permits</p>	<ul style="list-style-type: none"> • Progress towards completion of review • Metrics set against results • Setting the ambition for future activity - metrics for multi-year reporting 	<ul style="list-style-type: none"> • <i>Filling a number of Vacant posts and maintaining existing staff</i> • <i>Funding provided in 25/26 remains as expected</i> • <i>Organisational and Water Programme prioritisation remains at least the same for these tasks.</i>
<p><i>Next step for 2025-26:</i> Deliver prioritised collaborative action at a catchment scale</p>	<p>2. Increased our knowledge and understanding of the causes of water body failure in Special Areas of Conservation (SAC) through the completion of 30% of outstanding investigations</p>	<ul style="list-style-type: none"> • Progress towards completion of the 30% • Metrics set against results • Setting the ambition for future activity - metrics for multi-year reporting 	
	<p>3. Increased the water quality in highly protected and designated waters by completing actions committed to as part of NRW's partnership projects (LIFE Programme, Nature and Climate Emergency Funds (NaCE)), with a minimum of 30 actions across 10 opportunity catchments in SACs</p>	<ul style="list-style-type: none"> • Progress towards delivery of the 30 actions over 10 catchments • Metrics on water quality improvement • Setting the ambition for future activity - metrics for multi-year reporting 	
<p><i>Distilled information from technical leads (to</i></p>	<ul style="list-style-type: none"> • <i>Completed the review of 171 water company permits to provide a reduction in load of P to highly protected river sites in line with modelled expectations</i> • <i>Completed 30% of outstanding investigations in SAC water bodies that are failing to meet the SAC water quality targets and in waterbodies that have deteriorated</i> 		

be deleted on agreement of above)

- *Completed actions committed to as part of NRW's partnership projects (LIFE, NACE), and a minimum of 30 actions across 10 opportunity catchments in SACs to deliver improvement to water quality in highly protected and designated waters*

Area of Focus: Incident response being risk-based

Step to take: *Minimising the harm from specific sectors and within specific geographic areas through using evidence to take action to improve compliance*

Commitment for 2024-25:
Enhance our understanding of the drivers of pollution incidents across Wales to inform the integration of preventative actions into incident response

Next step for 2025-26:
Agree and implement the new incident management strategy

Key Results:
1. Increased our knowledge and identified opportunities for improvement of processes, capabilities and competencies of 15 pollution areas through a cross functional task group

2. Increased our knowledge of pollution incidents (incident numbers, types, locations, impacts and resource allocation) by producing a detailed analysis report (by end of Q2) and informing focus areas, strategies and actions by end of Q4

Reporting performance on:

- Progress made on evaluation
- Metrics on current processes, capabilities and competencies
- Setting the ambition for future activity - metrics for multi-year reporting

- Progress towards analysis report including baseline on incident numbers, types, locations, impacts and resource allocation
- Evidence of action areas and methods of

Assumptions & Risks:
Assumptions:

- *Organisation can support outlined processes*
- *Organisation can shift away from existing processes and culture and develop skills where needed*
- *Support tools, like ICT, can adapt effectively*

Risks:

- *Limited / competing organisational capacity may hinder implementation*
- *Resistance to change could impede adoption*
- *Skills capacity to move at pace with decisions*
- *Inflexible support tools may pose implementation challenges*

		reporting against the baselines <ul style="list-style-type: none"> • Setting the ambition for future activity - metrics for multi-year reporting 	
	3. Increased the understanding across NRW business groups of recommended changes to the Incident Response and Incident Management Strategy by developing an options paper	<ul style="list-style-type: none"> • Progress made on options paper • Metrics on current understanding and methods for efficacy of communicating option paper. • Setting the ambition for future activity - metrics for multi-year reporting 	
<i>Distilled information from technical leads (to be deleted on agreement of above)</i>	<ul style="list-style-type: none"> • <i>Established cross functional collaborative task groups. Q1, created flowcharts detailing response procedures for 15 pollution areas, identifying strengths and areas for improvement. Q2, evaluated current processes, capabilities, and competencies related to pollution incident response areas</i> • <i>Established baseline data for pollution incidents (including incident numbers, types, locations, impacts and resource allocation). Produced a detailed analysis report by end of Q2 informing focus areas, strategies and actions</i> • <i>Developed an options paper recommending changes to Incident Response and Incident Management Strategy by Q4. Communicated findings across business groups for decision-making</i> 		

Step to take:	<i>Minimising the harm from illegal waste through taking action with local authorities and third sector partners to prevent fly tipping</i>
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Commitment for 2024-25: Strengthen ways of working with Local Authorities and third sector partners to maximise	Key Results: 1. Improved ways of working on fly-tipping between NRW and partner agencies by	Reporting performance on: <ul style="list-style-type: none"> • Progress towards protocol publication • Metrics on efficacy of protocol (how do we know: people 	Assumptions & Risks: <i>Vacant post</i>
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<p>collective action on fly-tipping</p> <p>Next step for 2025-26: Improve processes, tools and actions to prevent fly-tipping</p>	<p>publishing an updated Fly-tipping Protocol (by end of Q1) and trialling 1 local agreement (by end of Q3)</p>	<p>are finding it useful? Has it increased their knowledge and ability to change?)</p> <ul style="list-style-type: none"> • Progress on local agreement • Setting the ambition for future activity - metrics for multi-year reporting 	
	<p>2. Decreased fly-tipping at a hot-spot to bright-spot transformation project site by 25% by working with Local Authorities</p>	<ul style="list-style-type: none"> • Progress made on 25% • Evaluation of engagement with LA. Lessons learnt and how that will change approach. • Setting the ambition for future activity - metrics for multi-year reporting on working with LAs; ambition for reduction in fly-tipping 	
	<p>3. Increased the utilisation of Fly Tipping Action Wales surveillance equipment (from 4 to 5 Local Authorities) and the Mallard Service by Local Authorities (from 8 to 10), to encourage more enforcement outcomes</p>	<ul style="list-style-type: none"> • Progress towards increase • Metrics on efficacy of increase in usage? What is changing because of increase? • Setting the ambition for future activity - metrics for multi-year reporting on working with LAs; ambition for reduction in fly-tipping 	
	<p>Distilled information from technical leads (to be deleted on agreement of above)</p>	<ul style="list-style-type: none"> • <i>Published an updated Fly-tipping Protocol by end Q1 and trialled 1 local agreement leading to improved ways of working between partner agencies tackling fly-tipping. Trialling local agreement would be by end Q3</i> • <i>Delivered a hot-spot to bright-spot transformation project by working with Local Authorities to deliver a 25% reduction in fly-tipping at the location (X to x)</i> • <i>Increased utilisation of Fly Tipping Action Wales surveillance equipment and Mallard service by Local Authorities, by 20% from previous year, to encourage more enforcement outcomes by Local Authorities (X to x) 8 LAs made use of Mallard service in 2023-24 so we would be looking to increase this to use by 10 LAs in 2024/25. Surveillance cameras would be baseline of 4 LAs making use of our cameras during 2023/25 so target of 5 LAs making use of our surveillance equipment during 2024/25</i> 	

- *KR Not being used: Building on the success of our 'It's Your Duty of Care' national media campaign - achieved 1.55 million reach and 250,000 engagements. Public understanding of their household waste duty of care is increased by 5%*

Cross Cutting

Step to take: *Identifying opportunities to optimise the collective action and impact of the public sector through using SoNaRR and Area Statements to work with the public service boards, public health and local authorities*
... Involving different communities and sectors in our work, through applying behavioural insights to inform our approaches
... Ensuring a diverse range of people are taking action for nature through sharing the vision and outcomes from Nature and Us to expand our networks and increase involvement

<p>Commitment for 2024-25: Develop the understanding of user needs, experience, and opportunities for common messaging to mainstream evidence into decision-making to inform the Interim Report for SoNaRR 2025</p>	<p>Key Results:</p> <p>1. Increased the knowledge amongst sector bodies and wider stakeholders of how to optimise collective action on nature, climate and pollution by publishing the Interim Report for SoNaRR 2025 (by end of Q3)</p>	<p>Reporting performance on:</p> <ul style="list-style-type: none"> • Progress towards publication of interim report • Metrics on current knowledge • Setting the ambition for future activity - metrics for multi-year reporting 	<p>Assumptions & Risks: <i>Key resources maintained for producing and delivering key results</i></p> <p><i>Stakeholders have sufficient resources to engage meaningfully</i></p>
<p>Next step for 2025-26: Integrate learning into the final SoNaRR 2025 report to enhance user experience, usage and impact</p>	<p>2. Increased our knowledge of user interaction with the Interim Report for SoNaRR 2025 by establishing an online monitoring tool and undertaking analysis</p> <p>3. Increased our understanding of user needs and</p>	<ul style="list-style-type: none"> • Progress on establishment of tool • Metrics on interactions (how is/will this inform the final SoNaRR 2025?) • Setting the ambition for future activity - metrics for multi-year reporting • Progress towards completion 	

	<p>support requirements for SoNaRR 2025 by undertaking interviews with 10 public sector bodies and wider stakeholders</p>	<ul style="list-style-type: none"> • Findings from interviews, including metrics on current understanding and needs, how these will be incorporated and how future understanding and needs are changing • Setting the ambition for future activity - metrics for multi-year reporting 	
<p><i>Distilled information from technical leads (to be deleted on agreement of above)</i></p>	<ul style="list-style-type: none"> • <i>Published Interim Report for SoNaRR 2025 at end of Q3</i> • <i>Established online monitoring tool to understand user interaction with the Interim Report for SoNaRR 2025 by Q3. Undertaken an initial analysis in Q4 to ascertain lessons learnt</i> • <i>Engaged with 10 public sector bodies and wider stakeholders in Q4 to identify user needs and support requirements for SoNaRR / Engaged, through a series of semi-structured interviews, with 10 public sector bodies and wider stakeholders in Q4 to identify user needs and support requirements for SoNaRR. The product will be a checklist to inform our third assessment of Wales sustainable management of Natural Resources (SoNaRR2025) and any follow-on outputs</i> 		
<p>d) Email and Mock up of metrics report 2025.02.17</p>			
<p>From: <i>[personal information redacted]</i> Sent: 17 February 2025 09:36 To: <i>[personal information redacted]</i> Subject: Working draft....</p> <p>... how it's starting to look. Advice/steer on the upfront wording would be helpful – mindful that ET haven't seen this yet. We have some statutory planning advice to include as well.</p> <p>Keen to focus just on water and biodiversity for now. Hopefully we can discuss this afternoon</p> <p>Best wishes <i>[personal information redacted]</i></p>			

The following pages show an initial draft/mockup for reflection of selected top-level metrics (Reg-related example) without any dashboard/summary content included

Annex 3: Summary operational performance – shared priority areas identified by the Deputy First Minister and NRW Chair (multi-year service metrics, internal)

Cross Cutting – operational performance metrics

Discussions between the NRW Chair and Deputy First Minister have identified shared priorities for investment in 2025/26. To demonstrate the impact of this additional investment, we are developing metrics to provide greater transparency on the scope and scale of activities and use this to identify opportunities for further improvement in ways of working.

The presentation of these metrics will evolve over the remainder of this financial year before settling on the format for inclusion in the 2025/26 business plan. We will look to extend the format to other areas of our work through 2025/26.

The shared priorities for investment underpin our work across all three Well-being Objectives, where we are focussing on

- Water
- Biodiversity/nature conservation
- Evidence/ monitoring
- Flood risk management

The metrics included have been drawn from the Regulatory Service Plan and the DPAS Service Plan. In this report we are focussing on water and biodiversity/nature conservation

We have established the service standard and expected delivery to help build a clearer picture of what we expect to deliver with anticipated, current and future resources.

The presentation of these metrics will evolve over the remainder of this financial year before settling on the format for inclusion in the 2025/26 business plan. We will look to extend the format to other areas of our work through 2025/26.

The shared priorities for investment underpin our work across all three Well-being Objectives, where we are focussing on

- Water
- Biodiversity/nature conservation
- Evidence/ monitoring
- Flood risk management

The metrics included have been drawn from the Regulatory Service Plan and the DPAS Service Plan. In this report we are focussing on water and biodiversity/nature conservation

We have established the service standard and expected delivery to help build a clearer picture of what we expect to deliver with anticipated, current and future resources.

- Service Standard (or 'desired' level) - where we believe regulatory resources need to be, reflecting demand/requirement
- Expected Delivery (or 'target' level) - the originally anticipated available resources for each year
- Projected Delivery (or 'anticipated' level) – reflecting actual available resources; used to manage delivery.

All included detail tables in this snapshot report use the common key* for Red, Amber or Green, as reflected in the Business Plan dashboard, which can be found at the bottom of each page. The key included additionally states the specific boundary conditions we use between Red, Amber and Green; ensuring all these numeric item reports are on the same basis.

The key we use is:

Green = Achieved (>= 90%); Amber = Close to (=>80 and < 90%); Red = Missed (<80%);

The Q3 report for Industry Regulation is not ready in time for this snapshot but there are a number of red areas, largely as a result of vacancies – in particular, installations permitting, Control of Major Accident Hazards

(COMAH), Emissions trading (UKETS) and Medium Combustion Plant (MCPD)

Shared Priority 1: Water

Regulatory performance for: Water Quality

Commentary:

Regulatory performance for water quality to Q3 for the items given below reflects one green item (previously amber for Q2) and one red.

At the local level, Environment Teams range from having completed 10 inspections to 79. Some teams are carrying vacancies, and some have no or limited water quality experience which explains some teams low inspection numbers.

Permitting:

	Q1	Q2	Q3	Q4
Number of permits processed within statutory determination:	52	72	51	
Number of permits processed outside statutory determination:				

% of permits processed within statutory determination:	67%	85%	86%	
Actual against desired level*	Red	Amber	Green	

Mock up

groundwater). In 23/24 we completed 516 Inspections.

Inspections:

	Q1	Q2	Q3 YTD	Q4
Number delivered:			729	
Target number:				
% delivered:	52%	72%	51%	
Actual against target level*	Red	Red	Red	

Background/Notes:

- Permitting: Performance is impacted by vacancies. The queue from receipt to consideration for a duly made application was 8 weeks for water quality (as at [date]). Our service standard is 21 days.
- Inspections: The target is to complete 40% of (permitted water discharges to surface water and

Regulatory performance for: Water Resources

Commentary:

Regulatory performance for water resources to Q3 for the items given below shows one green item (previously red for Q2) and one red.

At the local level, Environment Teams range from having completed no (0) inspections to 45. Some teams are carrying vacancies, and some have no or limited water resources experience which explains some teams low inspection numbers.

Permitting:

	Q1	Q2	Q3	Q4
Number of licenses processed within statutory determination:	9	25	15	
Number of licenses processed outside statutory determination:				
% of licenses processed within statutory determination:	78%	47%	94%	
Actual against desired level* :	Amber	Red	Green	

Inspections:

	Q1	Q2	Q3 YTD	Q4
Number delivered:			154	
Target number:				
% delivered:	21%	65%	68%	
Actual against target level* :	Red	Red	Red	

Background/Notes:

- **Permitting:** Performance is impacted by vacancies. The queue from receipt to consideration for a duly made application is 8 weeks for water quality (as at [date]). Our service standard is 21 days.
- **Inspections:** The target is to complete 25% of (sites with highly critical abstraction and/or impoundment licences). In 23/24 we completed 94 inspections.

Shared Priority 2: Biodiversity/Nature Conservation

Regulatory performance for: Biodiversity/Nature Conservation

Commentary:

Regulatory performance for biodiversity to Q3 for the items given below reflects one green item and two red. The year saw a significant number of gull control licence applications and an increase in applications related to infrastructure and housing projects and other developments.

The introduction of charging has created additional administrative pressures whilst generating much needed cost recovery.

Species licensing:

	Q1	Q2	Q3	Q4
Number of licences processed within service level:	507	362	413	
Number of licences processed outside service level:				

% of licenses processed within service level:	92%	96%	99%	
Actual against desired level* :	Green	Green	Green	

Consents:

	Q1	Q2	Q3	Q4
Number of consents processed within service level:	120	126	126	
Actual against desired level* :	Amber	Red	Red	

Assents:

	Q1	Q2	Q3	Q4
Number of assents processed within service level:	95	122	101	
Actual against desired level* :	Amber	Red	Red	

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Background/Notes:

- Species licensing: We are initiating an internal end-to-end review of our Species Licencing processes in 25/26, subject to recruitment, using funds from newly established charge funds
- Consents & Assents: a higher 95% target was set to be in line with that for other permissions issued without an understanding of our current baseline as this year is the first year that we have been able to report against this target

Regulatory performance for: **Waste**

Commentary:
Regulatory performance for waste to Q3 for the items given below reflects...

[Insight item]:

	Q1	Q2	Q3	Q4
Actual against [desired/target/anticipated] level*				

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[Insight item]:

	Q1	Q2	Q3	Q4
Actual against [desired/target/anticipated] level*				

Background/Notes:

- [Insight item]: [Notes]
- [Insight item]: [Notes]

Regulatory performance for: **Industry regulation**

Commentary:
Regulatory performance for [what] to Q3 for the items given below shows [add]

[Insight item]:

	Q1	Q2	Q3	Q4
Actual against [desired/target/anticipated] level*				

e) Email and Mock up of metrics report 2025.02.19

From: [personal information redacted]
 Sent: 19 February 2025 10:33
 To: [personal information redacted]
 Subject: latest version to discuss

[personal information redacted]

The following pages show an initial draft/mockup for reflection of selected top-level metrics without any dashboard/summary content included

Annex 3: Summary operational performance – shared priority areas identified by the Deputy First Minister and NRW Chair

Discussions between the NRW Chair and Deputy First Minister have identified shared priorities for investment in 2025/26. To demonstrate the impact of this additional investment, we are developing metrics to provide greater transparency on the scope and scale of activities and will use this to identify opportunities for further improvement in ways of working.

The presentation of these metrics will evolve over the remainder of this financial year before settling on the format for inclusion in the 2025/26 business plan. We will look to extend the format to other areas of our work through 2025/26.

The shared priorities for investment underpin our work across all three Well-being Objectives, where we are focussing on

1. Water
2. Biodiversity
3. Evidence/ monitoring
4. Flood Risk Management

The metrics included have been drawn from the Regulatory Service Plan and the DPAS Service Plan.

In this report we are focussing on water and biodiversity/nature conservation

Service standards

We are working to establish a common service standard and expected delivery to help build a clearer picture of what we expect to deliver with **anticipated**, current and future resources. This will evolve over time.

- Service Standard (or **'desired' level**) – reflecting where we believe resources need to be, i.e. demand/**requirement (may not be SMART)**

- Expected Delivery (or **'target' level**) - reflecting originally anticipated available resources for each year (SMART requirement)
- Projected Delivery (or **'anticipated' level**) – considers actual available resources; used to manage/plan delivery in year; forward looking

Key: All included detail tables in this snapshot report use the common key* for Red, Amber or Green (also used in the Business Plan dashboard, Internal Performance Report and Management Information). The key can be found at the bottom of each page of this annex. Within the common key we have additionally included the specific boundary conditions we use between Red, Amber and Green; ensuring all these numeric item reports are on the same basis. The key used for all included reports is:

Green = Achieved ($\geq 90\%$); **Amber** = Close to (≥ 80 and $< 90\%$); **Red** = Missed ($< 80\%$);

Development Planning Service Performance

We are a statutory consultee to the land use planning system, providing pre-application advice to developers on their proposals and then formally responding to planning authorities. The advice we provide provides an integrated and holistic assessment of the potential impact on the environment and natural resources, covering for example biodiversity, water, flood risk, waste.

Commentary:

Development Planning performance¹ to Q3 for the items given below reflects two items green.

Planning application consultations:

	Q1	Q2	Q3	Q4
Planning application consultations received	1,769	1,446		
Planning application consultation responses submitted ²	1,819	1,827		
Planning application consultation responses submitted within deadline ²	1,793	1,810		
Planning application consultation responses outside of deadline	26	17		
Responses within deadline	99%	99%		

Actual against desired level ¹	Green	Green		
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Mock up

Local Development Plan (LDP) consultations:

	Q1	Q2	Q3	Q4
LDP consultations received	10	8		
LDP responses submitted ²	12	6		
LDP consultations responded within deadline ²	12	6		
LDP consultations responded outside deadline	0	0		
Responses within deadline	100%	100%		
Actual against desired level ¹	Green	Green		

Background/Notes:

¹Figures on this page relate to multiple shared priorities.

See [consultation](#) for full listing of potential topics covered.

- Planning application consultations: Consultation responses taken together contribute to the three shared priorities
- Local development plan consultations: Consultation responses taken together contribute to the three shared priorities

Difference between consultations received and submitted reflects different periods response required (i.e. not all in same quarter received)

Shared Priority 1: Water

Regulatory performance for: Water Quality

Commentary:

Regulatory performance for water quality focuses on permitting and inspections. The report sets out the numbers delivered on an all-Wales level from Q1 to Q3. Below this aggregate picture there is greater variation with some Environment Teams completing 10 inspections to others completing 79. This wide variation reflects the impact of vacancies.

Permitting:

	Q1	Q2	Q3	Q4
Number of permits processed within statutory determination ¹	52	72	51	
Number of permits processed outside statutory determination ¹				
% of permits processed within statutory determination ¹	67%	85%	86%	
Actual against desired level ²	Red	Amber	Green	

Mock up

Inspections:

	Q1	Q2	Q3 YTD	Q4

Number delivered ¹			729
Target number ¹			
% delivered ¹	52%	72%	51%
Actual against target level ²	Red	Red	Red

Shared Priority 1: Water

Regulatory performance for: Water Resources

Commentary:

Regulatory performance for water resources focuses on permitting and inspections, The report sets out the numbers delivered on an all-Wales level from Q1 to Q3. Below this aggregate picture there is greater variation with some Environment Teams completing 0 to 43 inspections. This wide variation reflects the impact of vacancies.

Permitting:

	Q1	Q2	Q3	Q4
Number of licences processed within statutory determination	9	25	15	
Number of licences processed outside statutory determination			1	
% of licences processed within statutory determination	78%		94%	
Actual against desired level*	Amber	Red	Green	

Inspections:

	Q1	Q2	Q3 YTD	Q4
Number delivered			154	
Target number			68%	
% delivered	21%	65%		
Actual against target level*	Red	Red	Red	

Shared Priority 2: Biodiversity

Regulatory performance for: Biodiversity

Commentary:

Regulatory performance for biodiversity to Q3 relates to permitting, consents and assents. The year saw a significant number of gull control licence applications and an increase in applications related to infrastructure and housing projects and other developments.

The introduction of charging has created additional administrative pressures whilst generating much needed cost recovery.

Species licensing:

	Q1	Q2	Q3	Q4
Number of licences processed within service level	507	362	413	
Number of licences processed outside service level				
% of licences processed within service level	92%	96%	99%	
Actual against desired level*	Green	Green	Green	

Consents:

	Q1	Q2	Q3	Q4
Number of consents processed within service level	120	126	126	
Actual against desired level*	Amber	Red	Red	

Assents:

	Q1	Q2	Q3	Q4
Number of assents processed within service level	95	122	101	
Actual against desired level*	Amber	Red	Red	

Consents:

	Q1	Q2	Q3	Q4
Number of consents processed within service level	120	126	126	
Actual against desired level*	Amber	Red	Red	

Assents:

	Q1	Q2	Q3	Q4
Number of assents processed within service level	95	122	101	
Actual against desired level*	Amber	Red	Red	

Background/Notes:

- Species licensing: We are initiating an internal end-to-end review of our Species Licencing processes in 25/26, subject to recruitment, using funds from newly established charge funds
- Consents & Assents: a higher 95% target was set to be in line with that for other permissions issued without an understanding of our current baseline as this year is the first year that we have been able to report against this target

f) Email and Briefing - metric approach to the shared priorities 2025.07.14

From: *[personal information redacted]*

Sent: 14 July 2025 13:45

To: *[personal information redacted]*

Subject: Briefing - metric approach to the shared priorities

Hi *[personal information redacted]*

We spoke last week about our approach to performance metrics for the 4 shared priorities. This briefing document sets out the context/framing, the definition of efficiency metrics, leading and lagging metrics that we are focusing on. The note takes you through the approach to honing down the specific NRW levers/tools the metrics will focus and the need to disaggregate the specific types of baseline and performance metrics that are relevant.

The information presented for biodiversity in Annex 2 is the most developed with more gaps in the flood risk, water quality and infrastructure act (annex 3-5).

This shows the very clear direction of travel and next steps.

Look forward to talking this through this week.

Best wishes

[personal information redacted]

NRW Performance Metrics Update – July 2025

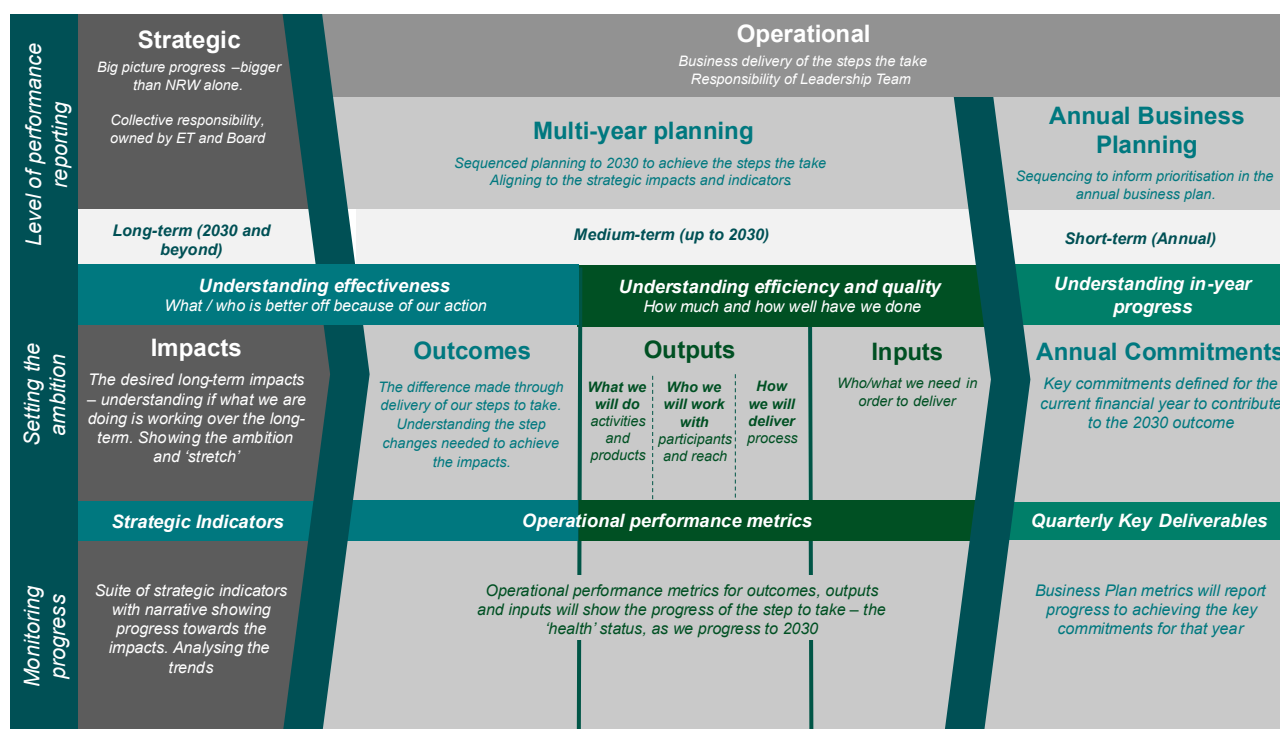
This note provides an update on NRW's progress with developing multi-year operational performance metrics to complement the 2025/26 annual business plan commitments and deliverables.

The refreshed NRW Performance Management Framework links the long-term and strategic outcomes defined in the corporate plan to specific annual commitments and deliverables in the annual business plan.

This year, we're focussing on developing metrics that bridge the long-term Corporate Plan outcomes with the multi-year operational performance metrics, linking the steps to take to the outputs and inputs (FTE and £).

We will be drawing together trend data and using this to understand where we are now (the baseline) and set the ambition for where we want to be in 2030. Once set, this ambition will be fixed. Understanding the gap between our baseline and ambition - the curve we need to turn - will drive annual prioritisation and investment decision making.

The trend data is only part of the picture, we also need metrics to understand the opportunities for improving the efficiency and effectiveness of our delivery and to demonstrate the impact of any additional investment.



We are testing an approach to the development of operational metrics using the shared priorities for investment agreed by the DFM and NRW Chair. These areas received additional funding for 2025/26 and will be reported in quarter 1 performance report to the Executive Team, Board and sponsorship in Sept/Oct 2025/26.

Approach

In developing our approach we have worked through a series of steps to clarify our understanding and crystallise the exam questions that we need to put to the data.

There is no question that we hold a significant amount of data as an organisation. But we need to be clear on the story the data needs to tell for our Executive and Board. We have reflected that the data needs to serve two purposes:

- to define the ambition for 2030, to understand the gap on where we are now to inform prioritisation and investment decision making
- to understand and improve performance driving action/ interventions to address barriers and unblock issues or concerns.

Maintaining the alignment with the corporate plan is key. We recognise that the steps to take under each well-being objective include some which can be measured through a trend metric over time, while others are a discrete workpackage with milestones. One of our first tasks was to assign each step to take as either a milestone metric or a trend metric. Once we did this, we looked to group those trend metric steps to take, under themes as they in essence relate to the same underpinning data.

In this report we have pulled together the relevant information related to:

- biodiversity
- water quality
- infrastructure

We're considering whether to integrate evidence within these groupings rather than as a separate entity to properly reflect the end to end work required.

From our understanding of these three areas we have identified the specific levers/tools that we as an organisation "own" and have pulled these through in an integrated way –this does not reflect the remit of a specific business group *per se*.

We have worked very closely with the Biodiversity Policy Team leading on 30:30 to develop the approach and the metrics shown in Annex 2. We have also started to pull together the relevant baseline data and performance metrics related to the levers/tools for water quality, flood risk management and the Infrastructure Act and the information is set out in Annex 3 - 5. There is more work to do to consolidate the data.

On the basis of our work with the 30by30 leads we have tested the logic of the approach and have pulled together the most complete data set. This has allowed us to define the outline steps:

Based on our learning we believe the key steps that each area will need to work through are :

- pull together the relevant baseline information
- define the 2030 ambition, by facilitating a "strategic discussion" with the relevant leads from EPP and Ops

- agree the 2030 ambition
- describe the gap, or the curve we need to turn
- identify the relevant NRW owned levers and tools that are in play, and pull together the relevant data on the planned and expected delivery and level of service
- define possible efficiency and effectiveness metrics
- agree the efficiency and effectiveness measures that will be used for reporting performance to the ET and Board

Metrics to use

Identifying the specific metrics which are appropriate will in part reflect what data is available. We recognise in some areas there will be a very significant development agenda, and this will need to be highlighted and prioritised with the business.

Outside the development agenda, we believe as a point of principle that all metrics must be straight forward and simple to understand – they should tell the story on their own without needing a significant explanation.

We've prepared a number of example efficiency metrics, leading metrics and lagging metrics that build on what the regulation and DPAS service already have in place. These are shown in Annex 1.

Next steps

- test the approach with a wider group and finalise the key steps/stages
- identify how we will deliver the approach, working with the business to ensure we retain broad consistency but do not over-burden colleagues
- alongside the actual metrics we need to develop a simple presentation format that will tell the story and show the progress we are making, that is accessible for the ET, Board and Sponsorship Team.
- Working with finance team, integrate the "input data" ie the relevant financial information on FTE and £.
- Refine the spreadsheet tool to ensure it works for quarterly reporting, testing the approach with colleagues and taking feedback

Annex 1: Metric examples

Efficiency

To improve **efficiency** in the processing of **permits/ statutory planning**, when you have data on:

- The **number received per quarter**, and
- Time taken to determination an application (**ie Performance against service level**)

you can apply the following **efficiency metrics**

Options 1:

- **% Determined Within Service Standard** (e.g., within 30 days)
 - **Trend Analysis** (e.g., comparing Q1 vs Q2 performance)
 - Track metrics by quarter.
 - Flag underperformance early with **threshold alerts** (e.g., if <85% within standard).
-

Option 2:

- **Average Days to Decision**
- **Variance in Decision Times**

Allows you to identify bottlenecks or types of applications that consistently exceed timeframes. Prioritize or fast-track simpler or lower-risk applications.

Option 3:

- **% of Applications Requiring Additional Info**

Allows you to consider need for better forms or guidance

Option 4:

- **% of Cases Triage and Processed by Category** (e.g., simple/complex)

Allows you to triage incoming applications by complexity or risk, and/or create service standards that vary by category for more accurate benchmarking

LEADING METRICS

These metrics are forward-looking and help improve planning, resource allocation, and decision-making. **leading metrics** help assess the likelihood of permit approval, compliance readiness, or potential risks *before* final outcomes occur..

Leading Metrics appropriate for Permit Determination Statutory Planning Advice to the planning system:

- Completeness of application documents (% of required documents submitted on first submission)
- Pre-application consultations held (number or % of projects with early engagement)
- Time to first response from applicant (indicates responsiveness)
- Internal processing time per application stage
- Number of unresolved issues flagged during pre-screening

LAGGING METRICS

Lagging metrics are **retrospective**—they measure the **outcomes or results** of the permitting process, often used to evaluate efficiency, compliance, or effectiveness *after* a decision has been made or a process is completed.

These metrics are useful for policy evaluation, process improvement, accountability, and strategic planning.

Application Outcome Metrics

- Permit approval rate (% of submitted applications approved)
- Permit rejection rate (% denied due to non-compliance or incomplete information)
- Average time to permit issuance (from application to decision)
- Number of permits issued per period (monthly/quarterly/yearly)
- Resubmission rate (% of applications requiring revision before approval)

Compliance & Enforcement Metrics

- Post-approval inspection pass rate
- Violation rate after permit issuance (% of permitted projects found non-compliant)
- Number of permits revoked or suspended
- Fines or penalties issued post-permit
- Complaints received related to permitted activities

Annex 2: Performance metrics: Biodiversity

Protected sites - Baseline			Ambition by 2030
	Number	Units	
Protected sites in Wales	1,209	sites	
Protected sites in Wales	259,567	ha	
Protected sites – Land in our care (LiOC)			

Sites of Special Scientific Interest (SSSi) within Wales	1,083	sites	
Sites of Special Scientific Interest (SSSi) within Wales	267,554	ha	
Condition of SSSIs - Wales			
SSSi – Land in our care	24,868	ha	
Condition of SSSIs – Land in our care			
Marine Protected Area (MPA) for Wales	139	sites	
Other Effective Conservation Management (OECM)	0	sites	
Other Effective Conservation Management (OECM) – Land in our care	0	%	30%

NRW Levers/tools – Metrics of performance

Biodiversity Protection – Regulation Baseline				Expected for 2025/26 (Number)	Ambition for 2030 (Number)
	Item	Number	Units		
	Assents and consents				
	Service Standard – determined in X months				
	Efficiency measure				
	Effectiveness measure				

SSSi notification and renotification				Expected for 2025/26	Ambition for 2030
Notifications	Item	Number	Units		
	Notifications	1	site	3	
	Service Standard				
	Efficiency measure				
	Effectiveness measure				

SSSi notification and renotification				Expected for 2025/26	Ambition for 2030
Renotification	Item	Number	Units		
	Renotifications	1	site		
	Service Standard				
	Efficiency measure				
	Effectiveness measure				

OECMs – Land in our care				Expected for 2025/26	Ambition for 2030
	Item	Number	Units		
	OECMs	0	sites		
	Effectiveness measure				

Section 16 – Land Management Agreement’s (agreements through to sign-off)				Expected for 2025/26	Ambition for 2030
	Item	Number	Units		
	S16 Land Management Agreements signed	73	agreements		
	Service Standard – determined in X months				
	Efficiency measure				
	Effectiveness measure				

Annex 3: Water Quality - £0.5m additional GiA funding

Water Quality - Baseline			Ambition by 2030
	Number	Units	
Total number of Water Quality Permits	2,381	Permits	
Number of Water Quality permits related to water company			
Number of Water Quality permits related to industry			
Number of Water Quality permits related to other			

NRW Levers – Metrics of performance

Water Quality– Regulation Baseline				Outputs Expected for 2025/26	Ambition for 2030
WQ Permitting	Item	number	units		
	Water company WQ permits determined				
	Industry WQ permits determined				
	Total WQ permits determined				
	Service Standard – determined in X months				
	Efficiency measure – mean average queue length before starting determination				
	the oldest applications on the queue currently				
	Number in the queue as a percentage of the total applications determined in the year				

Water Quality – Compliance visits				Outputs Expected for 2025/26	Ambition for 2030
		Number	Unit		
	Total number of WQ permits	2381	permits		
	Compliance visits – planned for 2025/26		%		
	Interventions required post compliance visit				
	Service Standard				

	Efficiency measure				
	Effectiveness measure				

Water Quality – enforcement action				Expected for 2025/26	Ambition for 2030
		Number	unit		
	Efficiency measure				
	Effectiveness measure				

Annex 4: Flood Risk - £1m GiA funding redirected within the flood function

Flood Risk - Baseline			Ambition by 2030
	Number	unit	
Total number of properties at risk of flooding in Wales			
Total number of properties at (high or medium) risk of flooding in Wales – rivers	<49,000	properties	
Total number of properties at (high or medium) risk of flooding in Wales - tidal	>79,000	properties	
Total number of properties benefitting from a sustained or reduced level of tidal flood risk	<42,000	properties	
Total number of assets inspected	14,289	inspections	
Total number of large raised reservoirs and high risk reservoirs	672	reservoirs	

Number of people at risk that are fully registered to receive flood warnings	48,271	properties	
Total number of FRAPs	204	FRAPs	

NRW Levers – Metrics of performance

Flood risk management – advice to the planning system				Expected for 2025/26	Ambition for 2030
	Item	Number	Unit		
	Number of planning consultations where flood risk was identified by the Local Planning Authority as a potential constraint	2,100	consultations		
	Number of applications received			Reactive	
	Service Standard – determined in X months				
	Efficiency measure Length of time to provide advice/ number where additional information requested				
	Effectiveness measure – number of cases where advice on flood risk acted on by competent authority				

Number of Flood Risk Activity permits (FRAPS) and Flood Risk Activity Permit Exemptions granted by NRW				Expected for 2025/26	Ambition for 2030
		Number	unit		
	Number of FRAPs	204	permits	Reactive	
	Number of FRAP exemptions granted	46	exemptions	Reactive	

	Service Standard	2	months		
	Efficiency measure				
	Effectiveness measure				

Flood Warning Service: Number of properties signed upto the service			Expected for 2025/26	Ambition for 2030	
		Number	Unit		
	Number of people at risk that are fully registered to receive flood warnings	48,271	properties	Reactive	% of the population at risk
	Service Standard				
	Efficiency measure – Increase in numbers signed up in response to specific campaigns				
	Effectiveness measure – number of people who act on a warning				

Condition of regulated reservoirs – large raised reservoirs and high risk reservoirs			Expected for 2025/26	Ambition for 2030	
		Number	unit		
	Number of reservoirs	402	reservoirs		
	Number of high risk reservoirs	269	reservoirs		
	Number of reservoirs inspected			Planned	
	Number of reservoirs inspected			Actual	
	Number of high risk reservoirs inspected			planned	
	Number of high risk reservoirs inspected			Acual	
	Service standard				
	Efficiency measure -				
	Effectiveness measure -				

Condition of flood risk assets: Percentage of assets in high risk systems that are at or above their required condition to effectively perform their function				Expected for 2025/26	Ambition for 2030
		Number	Unit		
	Meeting standard				
	Service Standard	97.2	%		

Completion of assets inspection programme: number completed				Expected for 2025/26	Ambition for 2030
		Number	Unit		
	Planned number of inspections				
	Actual number of routine asset inspections	14,289	inspections		
	Efficiency metrics				
	Effectiveness metrics				

Annex 5: Infrastructure (Wales) Act 2024- £5m additional GiA funding

Marine Renewables and industry decarbonisation-Baseline			Ambition by 2030
	Number	Units	
Total Number of Marine Renewable Permits	82	Permits	
Total Number of Decarb permits			
Total Number of Marine Renewable schemes provided statutory planning advice			
Total Number of Decarb schemes provided statutory planning advice			

Regulation				Expected for 2025/26	Ambition for 2030
Marine Renewables Permitting	Item	number	units		
	Marine Renewable permits received	82	Permits		
	Marine Renewable permits determined				
	Industry Decarb permits received				
	Industry Decarb permits determined				
	Service Standard – determined in X months				
	Efficiency measure – mean average queue length before starting determination				
	the oldest applications on the queue currently				
	Number in the queue as a percentage of the total applications determined in the year				

Statutory Planning Advice				Expected for 2025/26	Ambition for 2030
	Item	number	units		
	Marine Renewable Development Proposals received				
	Marine Renewable Development Proposals determined				

	Industry Decarb developments Proposals received				
	Industry Decarb developments Proposals determined				
	Service Standard – determined in X months				
	Efficiency measure – mean average queue length before starting determination				
	the oldest applications on the queue currently				
	Number in the queue as a percentage of the total applications determined in the year				

Evidence Monitoring - £0.8m additional GiA funding

To be determined

9 *Financial and performance integration material*
All papers, analysis or briefings relating to financial performance, budget pressures, overspend and the integration of financial and performance reporting referenced in discussions between Welsh Government and NRW.

Welsh Government response:
The Welsh Government holds no documents relating to this beyond those already contained within NRW Board papers.