

Performance Reporting - Qtr 1 (April - June 2021)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2021/22	Reporting Frequency	1st Quarter Progress	Rag Status
	3.1 - Ensure sustainable economic development	Agricultural improvement legislation reform	Policy provisions drafted to inform reform of Ordinance and Political Mandate secured for change of Ordinance	6-monthly		
	3.1 - Ensure sustainable economic development	Percentage implementation of the Agriculture Estate Policy Action Plan	90% of actions completed	6-monthly		
	7.1 - Promote the sustainable management and use of natural resources and the environment	Percentage Completion of planned Estate maintenance activities	Q1-70% Q2-75% Q3-80% Q4- 85% of planned activities completed	Quarterly	84% of planned activities met, with 10% not met and 6% in progress.	
	7.1 - Promote the sustainable management and use of natural resources and the environment	Percentage completion of LDCA approved Jamestown tree maintenance works	100% of planned activities completed	Annually	No progress anticipated until Qtr 2.	
	7.1 - Promote the sustainable management and use of natural resources and the environment	Percentage completion of a National and Dedicated Forest Timber Inventory	100% of compartments planned for survey is completed	Annually		
	3.1 - Ensure sustainable economic development	Production of an Environmental Assessment Framework	Environmental Assessment Framework completed and endorsed by year end.	Quarterly		
	7.1 - Promote the sustainable management and use of natural resources and the environment					
	3.1 - Ensure sustainable economic development	Development of licensing system under the Environmental Protection Ordinance (EPO)	Licensing system in place supported by policies and guidance by year end.	Quarterly		
7.1 - Promote the sustainable management and use of natural resources and the environment						
3.1 - Ensure sustainable economic development	Establishment of a Climate Change Action Plan	90% of 2021 actions from Action Plan delivered (funding dependent)	6 monthly	CSSF project funding (to 15th March 2022) secured for installation of solar renewable energy and sun tunnels in the ENRP building in Scotland. Waste Management Services have received an electric urban vacuum cleaner for maintaining public areas; emissions free and no noise impact. The machine will start to be used following staff training.		
7.1 - Promote the sustainable management and use of natural resources and the environment						

**ENVIRONMENTAL
NATURAL
RESOURCES &
PLANNING**

3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Establishment of a Materials Recycling Facility (MRF) at Horse Point Landfill Site (HPLS)	MRF developed and operational by 31st March 2022	Annually	CSSF project funding (to 15th March 2022) secured to develop a MRF at HPLS. Plant and equipment to recycle and/or compact and bale aluminium drink cans, plastic and cardboard have been procured. A crusher to recycle glass into sand is being procured. Also a clean wood chipper to support composting organic waste.
3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Science Monitoring and Sampling Programme	Delivery of each of the monitoring/sampling programmes to generate sufficient information to inform Fisheries Licencing in 2022.	Quarterly	
3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Marine Management Plan Review	Delivery of stakeholder engagement, gap analysis of and review of Marine Management Plan	Quarterly	
7.1 - Promote the sustainable management and use of natural resources and the environment	Securing and Improving our Cloud Forest Fragments	All 115 fragments assessed and mapped by March 2022	6 monthly	
3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Fisheries Log Book Compliance	95% compliance across fishing types	Annually	
3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Fisheries Reporting	100% reporting compliance achieved in line with ICCAT reporting requirements	Annually	Annual Report UKOT's 2020 submitted to ICCAT Secretariat on 15 September 2021.
3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Revision of Land Development Control Plan (LDCP)	Revised LDCP Plan established and approved	6 monthly	
3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Management of Development Applications	90% of registered development applications are processed for a decision by end of march 2022	6 monthly	

<p>3.1 - Ensure sustainable economic development</p> <p>7.1 - Promote the sustainable management and use of natural resources and the environment</p>	<p>Policy Recommendations for New Biosecurity Legislation</p>	<p>Policy provisions drafted to inform Ordinance and Political Mandate secured for development of Ordinance</p>	<p>6 monthly</p>
	<p>Compliance with controlled import licences</p>	<p>95% of import licences complied with</p>	<p>Quarterly</p>
	<p>Establishment of Biosecurity Best Practice Guidelines</p>	<p>2 x Best Practice Guidelines completed and implemented</p>	<p>6 monthly</p>