

Performance Reporting - Qtr 1 (April - June 2022)

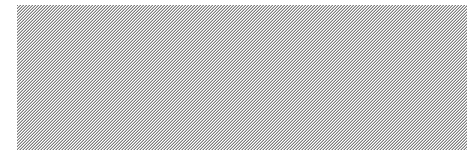
see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	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	Progress is being made with policy provisions for changes to the legislation and also to remove some areas of the legislation which is difficult to achieve with changes in the agriculture sector over the years and the changes to the Government's agricultural role on the Island.	
	3.1 - Ensure sustainable economic development	Percentage implementation of the Agriculture Estate Policy Action Plan	90% of actions completed	6-monthly	Consultation with key stakeholders have been undertaken and a draft policy is being developed. With the approval of the Increased Agricultural Project under the EDIP Programme in April 2022 and work have commenced with infrastructure improvements to the Estate and tenders advertised for pastures work and agricultural building improvements. The policy drafting will be completed, consulted on and endorsement sought for end of the first 6 month period.	
	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% 85% of planned activities completed	Quarterly	Of a total of 61 activities planned for the quarter, 70% (43 activities) were met, 10% (6 activities) were In Progress and 20% (12 activities) were not met.	
	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	Applications for works in the Castle Gardens and Duke of Edinburgh Playground submitted to and approved by LDCA thus far for implementation of works in new quarter.	
	7.1 - Promote the sustainable management and use of natural resources and the environment	Development of licensing system under the Environmental Protection Ordinance (EPO)	Review of current licensing system complete and parameters for licensing system set	6 monthly		
	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		
	7.1 - Promote the sustainable management and use of natural resources and the environment					

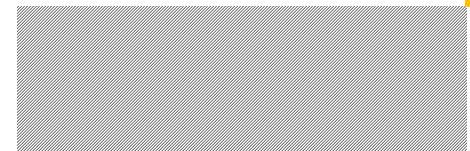
**ENVIROMENTAL
NATURAL RESOURCES &
PLANNING**

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
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.	6 monthly
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
3.1 - Ensure sustainable economic development 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 Reporting	100% reporting compliance achieved in line with ICCAT reporting requirements	Annually
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

WMS completed a CSSF funded project (by June 2022) to develop a MRF) at HPLS which included procurement of compaction and baling plant for the recycling of aluminium drink cans, mixed plastics and cardboard and associated equipment. Some equipment was delayed in arriving and is still being installed, after which the MRF will become operational. A key part of successful MRF operation is a recyclable waste collection service from homes and businesses which requires further external funding for a specialised collection vehicle before implementation is possible, in the meantime WMS are developing an 'in house' solution to trial a collection service from businesses using existing resources.



A 2nd draft new Marine Management Plan document has been reviewed internally towards Ministerial approval for public consultation.



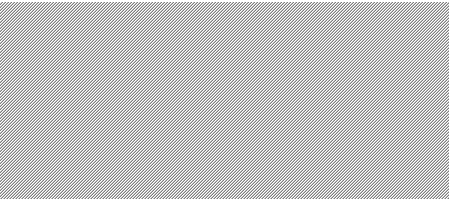
To date 6 of the 7 Goals within SHG's Waste Management Implementation Plan – 2020 to 2027 are on target to be achieved.

CPO currently carrying out an evidence based review of the LDCPs existing strategy. Once completed this will be shared with key stakeholders and the LDCA.

50% of applications received in the first quarter were determined in the first quarter. 20 applications were received and 10 were determined.



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



Of the 18 licences issued for the first quarter 100% compliance has been achieved.

