


Performance Reporting - Qtr 2 (July - September 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	2nd 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	Policy work for the SHG Agriculture Estate is progressing but there has been no drafting instructions for change of Agriculture Improvement legislation during the quarter due to other priority work having to be actioned. Currently in the process of developing a working group to develop an Agricultural Strategy, which will also feed into the Agricultural Estate Policy.	
	3.1 - Ensure sustainable economic development	Percentage implementation of the Agriculture Estate Policy Action Plan	90% of actions completed	6-monthly	Steady progress has been made on delivering the Estate Action Plan through the EDIP Agriculture Investment Project for the SHG Agriculture Estate. Private sector work has been undertaken on invasive plant control on various pastures, and work on infrastructure additions on the arable site at Ex ADA Fields is almost complete.	
	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 113 activities planned for the quarter, 65% (73 activities) were met, 1% (2 activities) were In Progress and 34% (38 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 fo tree surgery works all approved by LDCA. 2 out of a total of 8 activities (25%) completed. Delays experienced in securing certification of the two man work basket that would have allowed works to be completed at height	
	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	No further progress.	
	3.1 - Ensure sustainable economic development 7.1 - Promote the sustainable management and use of natural resources and the environment	Establishment of a Climate Change Action Plan	90% of 2021 actions from Action Plan delivered (funding dependent)	6 monthly	The 15 Actions within the Actions Plan Tracker are subdivided down to 6.66% per Action in order to provide a percentage against 100% achievement. Current status is; Not achieved (no significant progress to date) = 47% Started but not yet achieved = 33% Achieved = 20%	

**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	Materials Recycling Facility developed and operational within 2022. Public - Private partnership established for Aluminium Drink Cans (ADC) recycling. First bale of plastic (negating its landfill) achieved in August 2022 (Press Release dated 5th August 2022 refers). Organic waste processing into compost successfully implemented at Horse Point Landfill Site (HPLS) in 2021 and with compost made available for purchase (Press releases dated 1st July 2021 and 22nd February 2022 refers). To date over £3000 revenue generated (£5 per 80 litre bag) with a further 20 bags donated free of charge to support conservation projects. Public demand for this compost remains high. Development of kerbside recycling and collection of recyclable waste from businesses and households is pending following external funding award during 2022/2023 for a specialist recycling vehicle (procured and on-route to the island).
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	Two fishers successfully tendered for ad-hoc tuna tagging so that tuna tagging and measuring targets of 1400 fish (pa.) could be met – progressing to target. Section continues to undertake regular observer trips and cold store visits to collect biological data as required. With support of BB ENRP (Marine) has been able to supply CEFAS with all relevant species data as per agreed sampling requirements. Fisheries advice reports for Tuna, Ground fish and lobster expected by November 2022.
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	A new 5 year Marine Management Plan has been drafted and consulted on with marine stakeholders. Public consultation on the draft Plan will begin in new quarter.
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	Ad hoc reporting carried out throughout the period. Annual report for 2021 for UK and UKOT's combined submitted to ICCAT on 15 September 2022.
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	Draft Evidence based review of the strategy in the existing LDCP is expected to be completed by the CPO in November 2022. Once completed this will be shared with key stakeholders and the LDCA.
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 2023	6 monthly	62% of applications received in Q1 and Q2 were determined in Q1 and Q2. 55 applications were received and 34 were determined

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