

Performance Reporting - Qtr 3 (October - December 2022)

see KPI also

Portfolio Directorate	Strategic Objective	Performance Measure (Indicator)	Target 2022-23	Reporting Frequency	3rd 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	An Agricultural Strategy Group established. TOR's drafted. First meeting scheduled for 19 January 2023. Outcomes from the Agricultural Strategy will 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 continue to be made on delivering the Estates Action Plan, with the IAP Project Schedule on track for completion by the target date. The majority of the invasive plant control work completed on Crown Pastures, as well as the construction of the toilet at Ex ADA Fields.	
	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	A total of 136 activities were planned for Q3; 107 activities (79%) were achieved with 2 activities (1%) being in progress at the end of the quarter. 27 activities (20%) 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	25% completed as reported last quarter; notification received from Crown Estates Officer advising that no further tree surgery operations other than those classified as having "dire health and safety concerns" were to be carried out. All planned works removed from work scheduled for this current FY.	
	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 on licensing system. But licences continue to be issued (primarily for research) in line with EPO requirements and in conjunction with the St Helena Research Council.	
	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) = 33.4% Started but not yet achieved = 39.96% Achieved = 26.64%	
	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 fully developed and operational. District recycling hubs (for the disposal and collection of recyclable wastes) being planned, to compliment a new dedicated vehicle for the same recently received. Public - Private partnership established for Aluminium Drink Cans (ADC) recycling. Organic waste processing into compost continues at Horse Point Landfill Site (HPLS).	

**ENVIROMENTAL
NATURAL RESOURCES &
PLANNING**

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	Tuna Tagging is successfully sustaining expected tagging levels through adhoc tagging contracts. Observer coverage for fishing continues at least one trip conducted per week. Fisheries advice report received in November 2022, reviewed by ENRP in December 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	Marine Management Plan - Public consultation completed. All relevant documentation has been collated for ENRP Advisory Board approval.
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	BB continuing to work on developing Shiny App to add to fisheries database to enable automated reporting. Training session planned for Q4 for all relevant ENRP staff.
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 awaiting completion by the CPO. Lack of resources in the Planning and Building Control Department during Q3 (including not being able to recruit to a vacant post, an officer being off island, and sickness/leave commitments), coupled with a post Covid spike in planning applications has meant a focus on ensuring planning applications are determined to statutory timescales as far as possible to avoid unnecessary delays in bring development forward.
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	86% of applications received Q1 - Q3 were determined in Q1 - Q3. 70 applications were received and 60 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	Funding secured through the OT biosecurity project for TC support for a new Biosecurity Policy and development of new policy will begin in Q4.
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	Of the 19 licences issued between Oct-December 2022 there has been 100% compliance



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

Expected to be completed by end of Q4

