

ISLE OF MAN GOVERNMENT

Department of Environment, Food & Agriculture Department Plan 2023



Isle of Man
Government
Reillys Ellan Vannin

Our Island Plan:

Building A Secure,
Vibrant And Sustainable
Future For Our Island

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Minister & Members' Foreword



Hon Clare Barber MHK



Miss August-Hanson MLC



Dr Michelle Haywood MHK

Since our previous Department Plan was presented to Tynwald in July 2022, the teams within the Department have been diligently working to achieve the objectives set in both this plan and the Island Plan. We are pleased to report that over the past year, our teams have accomplished numerous actions, with many others currently in progress.

As a Department, we have successfully launched an Energy Efficiency Scheme, benefiting 1,800 homes. We have also conducted a trial on year-round bathing water quality testing and will soon commence a two-year trial on air quality testing. Furthermore, we have collaborated with the UK to introduce fishing quotas for herring in our seas, and have successfully brought the Energy Act 2023 and the Animal Welfare Act 2023 through the House of Keys and Legislative Council branches.

In addition to these achievements, we take pride in the daily work carried out by our dedicated team, as they deliver a wide range of public services that are vital to our community. From processing planning applications and ensuring building control, to enforcing CITES regulations and monitoring river water quality, our efforts extend to managing sea fisheries, identifying tree diseases, and licensing waste management facilities. We also focus on maintaining glens and plantations, providing agricultural development grants, issuing export licenses, and inspecting food premises.

Throughout the past 12 months, the Department has faced various challenges, including Avian Influenza, and increased requirements for EU Trade Compliance regulations. Nevertheless, we have persevered and continued to operate, delivering results within the constraints of limited budgets. However, we have requested an extension for a couple of actions — the development of a plan for the Future of Agriculture and the publication of a Food Security Plan. These two endeavours are of utmost importance to our sectors and our Island, and we are fully committed to ensuring their delivery to the highest standards.

Moving forward, resources and funding will remain crucial factors in our ability to deliver. The Department is deeply committed to working closely with Treasury and the Climate Change Transformation Board to ensure the successful implementation of each action area. We strive to provide the greatest possible value to our Island and have established a set of key performance indicators to accurately reflect the delivery of both statutory and community-enhancing services.

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Handwritten signature of Michelle Haywood.

About Us

The Department of Environment, Food and Agriculture (DEFA) is dedicated to safeguarding and enriching the natural and built assets of our Island, guided by the core principles of environmental, economic, and social sustainability. Our aim is to enhance the quality of life for our community while ensuring the Island's international reputation, food production, energy security, nature-based carbon sequestration, biodiversity, and outdoor amenity are optimised.

DEFA actively collaborates with all sectors of the Manx community to preserve and improve the fundamental elements of life — food, air, health and well-being, land and water — while minimising the impact of work activities, food-borne and infectious diseases on the people who live, work, and visit our Island.

As the responsible policy-making body, DEFA covers a diverse range of areas, including animal health and welfare, environmental protection, energy, food, farming, forestry, fisheries, ecosystems, biodiversity, and building control. We recognize the interconnectedness of these areas and strive to ensure a holistic and integrated approach.

Furthermore, the Department takes the lead in the UNESCO Man and the Biosphere accreditation, actively promoting the vision of "an Island where people and the rest of nature have a sustainable future." The ambitions associated with this vision ultimately aim to benefit the Isle of Man's economy, environment, and community.

We are committed to serving the needs of our community, and fostering a friendly and professional environment in all our interactions.



Our Purpose



To develop and implement Building Control legislation, to ensure buildings are safe, accessible and conserve fuel and water



To create attractive and sustainable 'places' and an economy achieving long term growth, whilst improving the quality of life in the Isle of Man



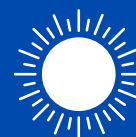
To sensitively manage and encourage recreational and commercial activity across the estate for the benefit of our community, our economy and our visitors



To protect our most significant buildings using the Protected Buildings Register



To develop a reliable, sustainable and self-reliant Manx food chain



To embed climate change action to transition to our net zero future



To enable all Isle of Man residents and visitors to enjoy safe home, work and social environments: free from the risk of illness, disease, injury and nuisance



To work to ensure that our food is safe, our community is free from agents that will affect our health and to reduce pollutant discharge into our water, land or air



To support the continued growth of the export food industry and to ensure consumers across the world have access to safe Manx products



To build on the high quality of life enjoyed by our community, ensuring the efficient and responsible use of land, environmental and other physical resources, and infrastructure



Our vision for the Island's energy future is one in which our net zero ambition supports the economic strategy, taking advantage of the latest low carbon technologies, and optimising our own abundant natural resources, making us more independent and prosperous



To manage and protect fisheries and their supporting ecosystems to balance the social, environmental and economic needs of the Island, and meet our international obligations



To provide educational and nature-based amenities for our community and visitors



To monitor and protect tree health and seek to maintain the woodland environment and character of the countryside



To safeguard animal health and welfare for the benefit of animals, people, the environment and the economy



To work to ensure that the valuable biodiversity resources are properly managed and effectively conserved for future generations

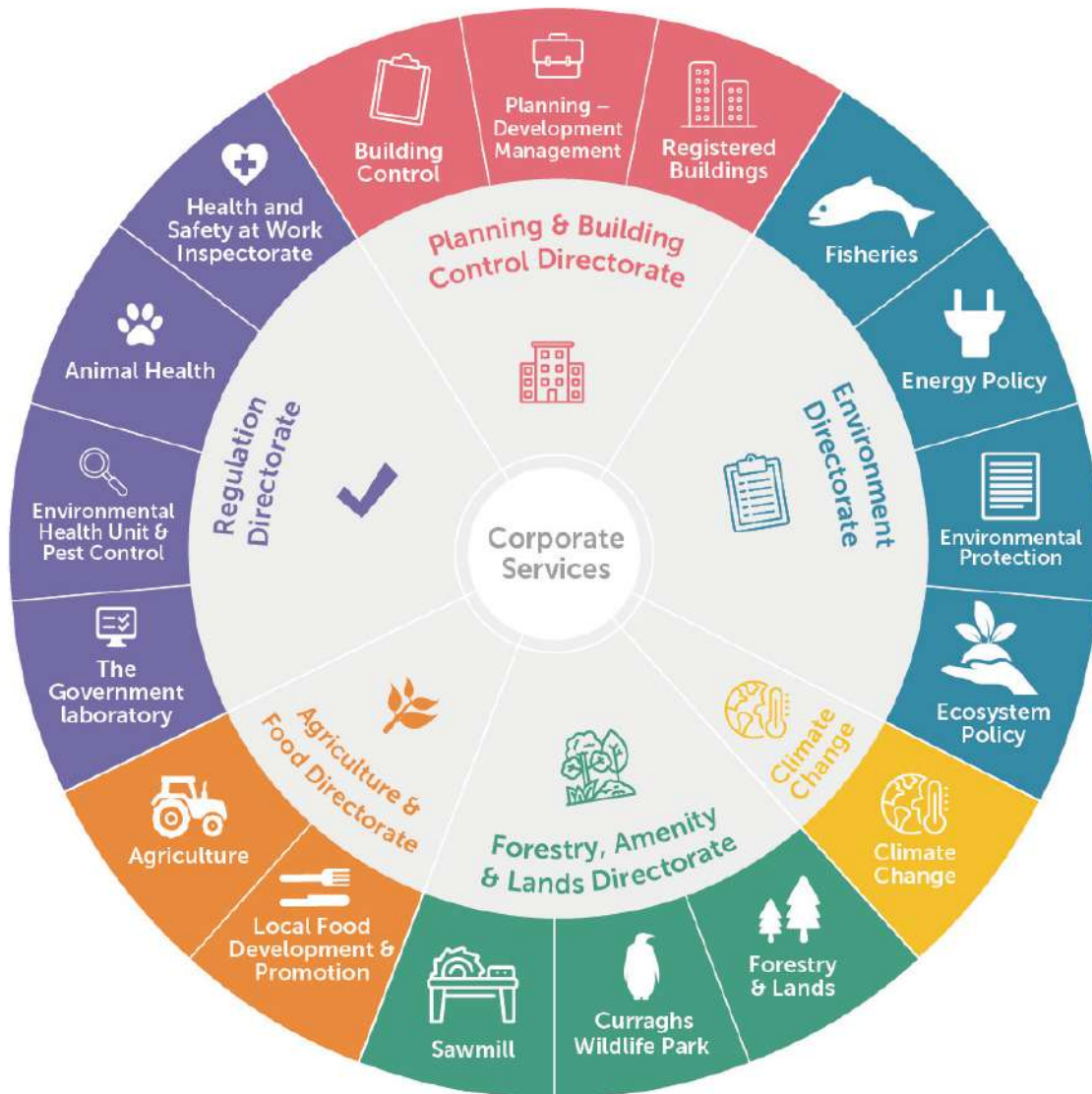


To provide analytical support to Government, key agencies, businesses and the general public through the Government Analyst Laboratory



To operate an efficient sawmill that plays both an integral part to our forestry management plan, and offers a quality Manx product for our community

Our Areas of Responsibility



Regulatory Services Sponsored by the Department

DEFA supplies staff and resources through service level agreements to operate the legally separate bodies of the Office of Fair Trading (OFT) and the Road Transport Licensing Committee (RTLCL) which also operate from the Thie Slieau Whallian site in St Johns. DEFA is the political sponsor for the OFT and RTLCL. This plan does not include objectives or actions for OFT or RTLCL (with the exception of the legislative programme).

Office of Fair Trading

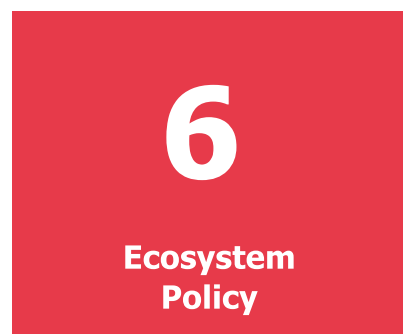
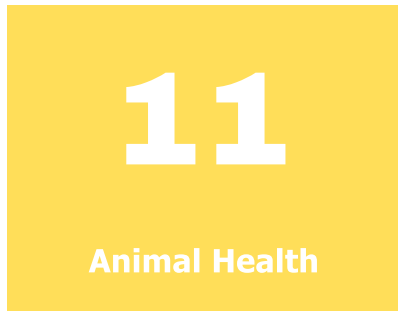
The OFT is an independent Statutory Board which works to provide the appropriate legislation, advice, and compliance services to benefit and protect our Island's consumers and businesses from unfair trading practices.

Road Transport Licensing Committee

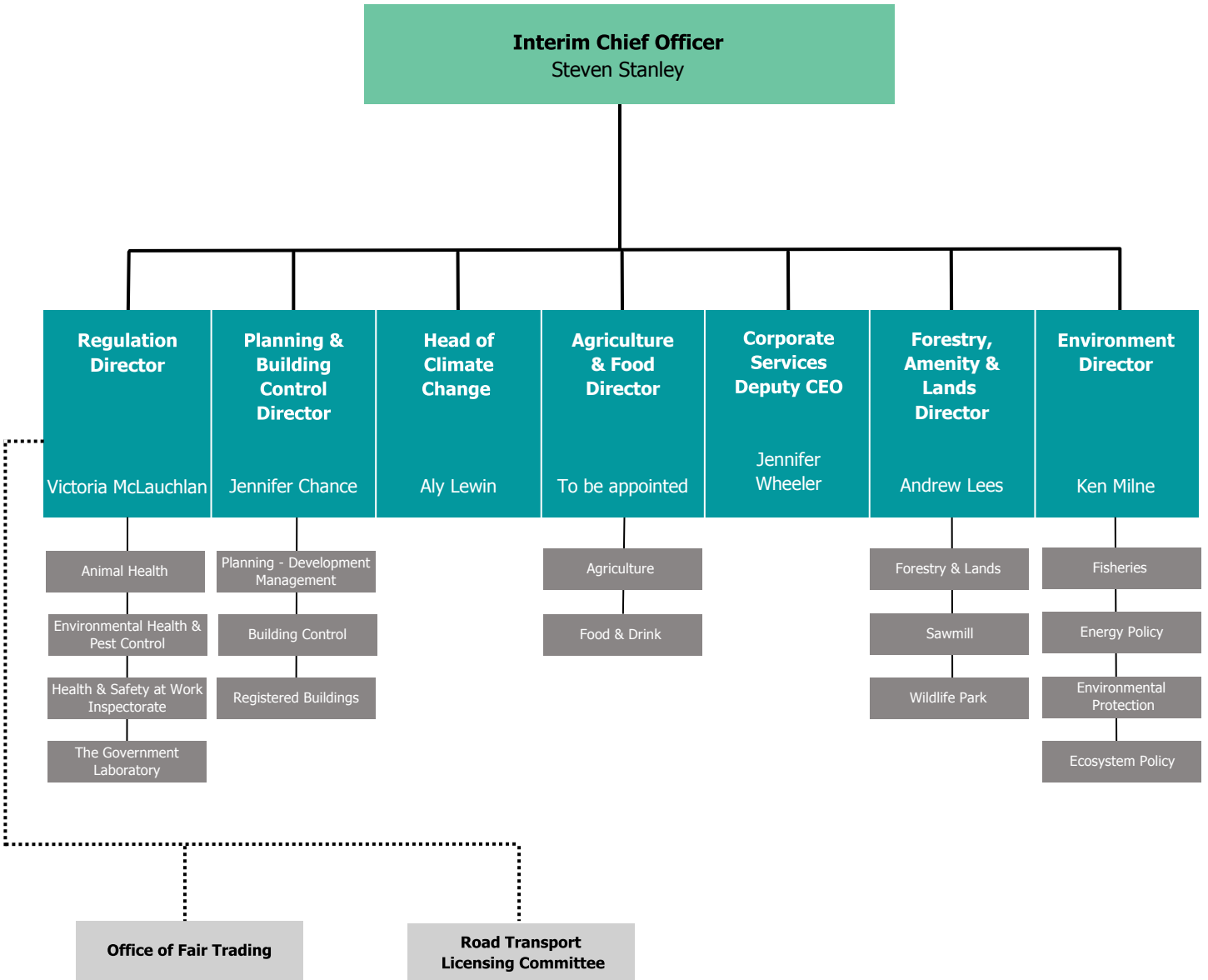
The RTLCL acts as an independent tribunal body of government with responsibility for regulating the operators, vehicles and drivers who transport passengers on public roads as well as regulating goods vehicles over 3,500kg and the people who operate them.

Our People: 197

Figures accurate as of 30 May 2023:



Our Structure



Our Vision & Values

Our Department Vision

In DEFA we work together as a team taking pride in delivering the very best, sustainable service to make a positive difference to our community



We value, trust and respect one another



We positively support, influence and inspire each other



Innovation and creativity are recognised and appreciated



We communicate clearly, openly and honestly



Continuous improvement is promoted

Achievements



Island Plan Completed Actions

- Encouraged and facilitated energy reduction & efficiencies
- Produced a Climate Change Annual Report to Tynwald
- Reviewed areas considered as bathing areas based on use not designation
- Undertook and completed a trial for year round bathing water quality testing
- Delivered essential legislation which includes the Energy Act 2023, The Animal Welfare Bill 2023 and Climate Change (Single Use Plastics) Regulations 2022
- For a full list of legislation delivered please see page 15



Regulation Directorate

- Undertook a range of property inspections to support the Isle of Man Homes for Ukraine Scheme
- Resumed full monitoring regime in anticipation of the implementation of full 'scores on the doors' regulations
- Retained UK accreditation service (UKAS) status
- Delivered Control of Asbestos Regulations



Climate Change

- Extended the UK's ratification of the Paris Agreement to the Isle of Man
- Developed a Climate Assessment methodology tool to support policy decisions
- Target of 30MW onshore renewables agreed by the Council of Ministers (CoMin)
- Delivered Land Use, Land Use Change and Forestry (LULUCF) project which improved accuracies in the calculation of sources and sinks of Green House Gas (GHG) emissions
- Produced a monitoring framework to help measure progress of climate action



Environment Directorate

- Energy Efficiency Scheme 2022 has reached 1805 households through a total of 2065 orders valued at over £493k
- Designated 3 additional new bathing areas for 2023 season (8 designated bathing areas in total)
- Designated Douglas Head as an Area of Special Scientific Interest (ASSI) – 23 ASSIs in total
- Agreed the first Biodiversity Action Plans (BAP) with BAP Leaders Group
- Achieved 6 of the 17 short-term objectives outlined in the King Scallop Long-term Management Plan
- Successfully secured additional quota from the UK Government, initially 100 tonnes of herring in 2023 and increasing to an additional 400 tonnes of herring and 235 tonnes of Nephrops (langoustine) by 2026 for the Isle of Man fisheries sector



Planning & Building Control Directorate

- Implemented the process for major planning applications
- Carried out a customer survey and engaged with developers and stakeholders in order to target future changes to the planning process
- Published a refreshed Planning Application validation guide
- Publication of the Planning and Building Control Customer Charter
- Launched Neighbour Notification & Planning Committee referral alerts service
- Developed new processes for condition discharge, pre-application advice, and permitted development queries
- Improvements to the planning website at Gov.im



Agriculture & Lands Directorate

- Delivered a successful Food and Drink Festival and Manx Produce Marquee at annual Royal Manx and Southern agricultural shows
- Implemented a combined ticket system for the Wildlife Park (onsite and online) giving an improved customer journey
- Raised our profile in the UK through a successful penguin breeding programme
- Introduced new Woodland Creation Incentive – Woodland Grant Scheme
- Planted c240k trees over last 5 years
- Supported the Manx Wildlife Trust's Ramsey Forest Project by providing a 99 year lease for the management of Cloughbane Plantation.
- The pilot peatland restoration site at Beiny Phott deemed as a success by local experts.

Island Plan Delivery

The following table sets out the actions assigned to the Department through the Island Plan. The timescale for delivery is included and progress against delivery of these actions is reported, see Islandplan.im

Building Great Communities			
Strategic Programme	Milestones	Completion Date	RAG Status as of 30/05/23
Cost of Living Strategic Response	Encourage and facilitate energy reduction and efficiencies.	Nov-22	Blue
Built Environment Reform Programme	Improve the planning process: Develop faster and more proportionate planning processes.	Sep-24	Green
	Improve the planning process: Provide a modern and responsive service.	Mar-24	Green
	Improve the planning process: Proactively respond to Climate Change.	Mar-24	Green

An environment we can be proud of			
Strategic Programme	Milestones	Completion Date	RAG Status as of 30/05/23
Climate Change Action Plan	Climate Change Annual Report to Tynwald July.	Jul-23	Blue
Implement Waste Strategy	Environmental Waste Standards: Report on international standards in relation to environmental waste, ensuring that there is no intentional discharge of Polychlorinated Biphenyls (PCBs) into waters, including bays.	Dec-25	Green
Energy Strategy	Develop a Plan for Energy Security for our Island with support from the Climate Change Transformation Board.	Mar-23	Amber
	There are opportunities for the Island to use its abundant offshore wind resources to produce green hydrogen to use locally as part of a closed loop carbon neutral economy and/or to export to key demand centres in the UK, EU and beyond. Develop policies that will enable the opportunities to be explored for the Island. This will be determined through the Energy Strategy.	TBC	Initiation
Environment Strategy	Review areas considered as bathing areas based on use not designation.	Apr-23	Blue
	Updated Environmental Protection Policies together with associated legislation re-drafted for debate.	Apr-23	Red
	Undertake and complete a trial for year round bathing water quality testing.	Jun-23	Blue
	Undertake and complete a trial for year round air quality monitoring (2 year trial).	Jul-25	Green
	Environmental considerations are embedded across Government decisions and infrastructure supporting a natural and built environment which respects and protects our rich culture, biodiversity and sense of place.	Ongoing	Green
UNESCO Biosphere Re-accreditation	Prepare for UNESCO Biosphere re-accreditation.	Sep-25	Green
	Submit for UNESCO Biosphere re-accreditation.	Sep-26	Green
Agricultural Strategy	Publish a Plan for the Future of Agriculture.	Oct-23	Green
Food Security Strategy	Develop and publish a Plan for Food Security.	Oct-23	Amber

RAG Status Key	
Blue	Completed
Green	On time/budget Expertise & resources available No international or political exposure
Amber	Significant delays against critical milestones Lack of expertise or resources Some international or political exposure
Red	Serious delays against critical milestones Unacceptable lack of expertise or shortage of resources Serious international or political exposure

Department Objectives

Objective	Completion Date	RAG Status as of 30/05/23
Forestry, Amenity & Lands		
Review the benefits and costs associated with the Curraghs Wildlife Park, developing a long-term strategy.	Dec-23	Green
Support and enable our community and visitors to access, and maximise the benefits from the use of our lands and natural amenities to support leisure, health and wellbeing and increase the visitor economy whilst preserving or enhancing bio-diversity.	Jan-24	Green
Agree a sustainable future model for Sulby Claddagh.	Apr-24	Green
Develop a long-term strategy for the Island's glens and plantations that supports the current visitor strategy.	Jul-25	Green
Develop Forest Management Plans.	Jul-26	Green
Work with visit Isle of Man to enable the growth of the visitor proposition; maximising the use of our community spaces and increasing the available visitor accommodation.	Jan-26	Green
Work with the Department for Enterprise to explore the opportunities to support the development of a motorhome network.	TBA	Green
Corporate Services		
Contribute to the development of a Regulatory Authority on the Isle of Man.	Dec-22	Blue
Work with the Cabinet Office to understand the opportunities available to develop a sustainable living policy.	Oct-23	Green
Develop and enhance the Department's Enforcement Policy.	Dec-23	Green
Identify the specialist roles and skills shortage within the Department and work with Department for Enterprise and Department of Education, Sport and Culture to consider how these skills are developed on-island.	Jul-24	Green
Support the development of a Sustainable Living Policy.	Jul-24	Green
Work to understand the implications of the UK's new Border Target Operating Model and Single Trade Window on Manx businesses and DEFA as Competent Authority for Sanitary and Phytosanitary matters.	Oct-24	Green
Work with Isle of Man Meat Company Board of Directors, as shareholders, to secure a financially sustainable and well governed Meat Plant.	Jul-25	Green
Review and report to Tynwald on all DEFA and OFT retained EU legislation as required by Section 11 of the EUTA 2019.	Dec-25	Green
Work with the Cabinet Office to understand the Isle of Man's commitments to trade partners required by new UK Free Trade Agreements.	Ongoing	Green
Regulation		
Provide guidance on conforming to current Manx regulations and EU standards, through the Government Laboratory.	Apr-23	Blue
Update health and safety legislation to align with best practice elsewhere namely the Health and Safety at Work Order 2023 and Management regulations.	Mar-24	Green
Update the Bovine Identification and Traceability System to provide a reliable and functional system that will fulfil our legal obligations, ensure food safety and enable trade to continue.	Mar-24	Green
Work with local business to ensure they comply with new veterinary medicine regulations to enable them to continue to trade in Veterinary medicines.	Dec-24	Green
To introduce a food hygiene ratings scheme for food premises on the Island.	Dec-24	Green
Undertake risk assessments and water testing on private supplies in commercial premises and produce a private drinking water report.	Dec-24	Green
Review the need for Manx legislation on composting materials.	Jul-25	Green
Agriculture & Food		
Continue to deliver the Food Matters Strategy to support the local Food and Drink industry with promotion and support, whilst developing the next strategy.	Jun-25	Green

Objective	Completion Date	RAG Status as of 30/05/23
Environment		
Develop a long-term management plan for the queen scallop fishery in collaboration with the Isle of Man Scallop Management Board.	Dec-23	Green
Review the species listed in the non-native legislation.	Dec-23	Green
Develop a sea fisheries strategy providing a long-term fisheries management framework to ensure sustainable fisheries and diversification for the sector.	Dec-23	Green
Develop and deliver a new scheme to provide the benefits of the net zero transition into Island homes, replacing existing energy efficiency support schemes and launching in 2024.	2024	Green
Take forward actions within the 2023 energy strategy and prepare for the next iteration of the annual strategy in summer 2024.	Aug-24	Green
Explore options for supporting the industry to diversify into "quota fisheries" following UK Government decision to allocate additional quota to the Isle of Man, and ensure that activity is sustainably managed and compliant.	Dec-24	Green
Deliver the biodiversity strategy and when appropriate use Area of Special Scientific Interest to protect sensitive areas.	Dec-25	Green
Continue to deliver the single use plastic reduction plans.	Dec-25	Green
Establish recreational fisheries management boards.	TBA	Green
Planning & Building Control		
Review and develop our policy and secondary legislation on registered buildings, ensuring the right balance between protecting heritage and enabling economic progress.	Jan-24	Green
Provide a modern and responsive planning and building control service.	Mar-24	Green
Develop a plan for implementing the planning obligations within the Climate Change Act.	Mar-24	Green
Bring forward proposals to further improve Building Regulations (such as standards for new builds) by setting the standards to match the new Future Homes Standard being implemented in the UK.	Apr-24	Green
Develop faster and more proportionate planning processes.	Sep-24	Green



Department Legislative Five Year Programme

Legislation Title	Purpose	Division	RAG Status as of 30/05/23
Energy Act 2023	To provide measures that will provide additional guarantees of security of gas supply to Island consumers, in light of the ongoing volatility in global energy markets.	Environment Directorate	Blue
Animal Welfare Bill	To overhaul of our principal law relating to animal welfare. It will ensure owners and keepers have a duty of care to their companion and kept animals, and animal needs are met. This enabling legislation is aimed at keeping pace with a fast-evolving landscape on animal welfare law in the UK.	Regulation Directorate	Blue
Estate Agents Bill	To replace the Estate Agents Act 1975 and the unenforced Estate Agents Act 1999 to provide a modern consumer protection framework around the sale and lease of property.	OFT - Trading Standards	Green
Agricultural Marketing Bill	To review and update the provisions of the Agricultural Marketing Act 1934.	Agriculture & Food Directorate	Green
Town and Country Planning (Amendment) (No. 2) Bill	To clarify what constitutes development, simplify Conservation Area approvals and improve provision for Registered Buildings.	Planning & Building Control Directorate	Green

Legislation delivered in 2022/23

- Energy Act 2023
- Energy Efficiency (No.2) Scheme 2022
- Milk Prices Order 2021
- Milk Prices Order 2022
- Milk Prices (No. 2) Order 2022
- Milk Prices (No. 3) Order 2022
- Plant Breeders' Rights (Information Notices) Regulations 2022
- Plant Breeders (Information Notices) and (Farm Saved Seed: Specification of Species and Groups) Regulations 2022
- Weights and Measures (Intoxicating Liquor) (Amendment) Order 2022
- Climate Change (Single Use Plastics) Regulations 2022
- Gas Safety (Installation, Use and Management) (Application) Order 2021
- Control of Asbestos (Application) Order 2021 and fees order
- Sea Fisheries (Licensing) (Recreational Crab and Lobster) Regulations 2022
- Sea Fisheries (Licensing) (Miscellaneous Amendments) Regulations 2022
- Sea Fisheries (Requirements) (Inland Vessel Monitoring System) Regulations 2023
- Plant Breeders' Rights (Amendment etc.) (EU Exit) Regulations 2022
- Avian Influenza and Influenza of Avian Origin in Mammals Order 2022
- Inland Fisheries (Amendment) Regulations 2022
- Sea Fisheries (Licensing) (Fees) Regulations
- Pig Premium (Amendment) Scheme 2023
- Town and Country Planning (Application and Appeal Fees) Order 2023
- Building Control (Fees) (Amendment) Regulations 2023
- Endangered Species Order 2023





Climate Change Action Plan

The following actions, set out in the Climate Change Action Plan, will be supported or led by the Department to reduce emissions and increase sequestration. Updates for these actions will be reported in the annual climate change progress report and a five-yearly emissions report as required by the Climate Change Act 2021.






Objective	Division	RAG Status as of 30/05/23
Electricity		
Energy strategy to supply 100% of our electricity from carbon neutral sources by 2030.	Environment	Blue
Establish an energy advice service to help people reduce energy consumption and associated bills.	Environment	Green
Buildings		
Develop and implement a Low Carbon Heating Strategy which will deliver a 15% sector reduction by 2027. To be underway by the end of 2023.	Environment	Red
Bring forward the ban on fossil fuel heating systems in new builds to 2024.	Planning & Building Control	Amber
Incentivise efficiency measures via grants and schemes, prioritising a fabric first approach and supporting transition to low carbon heating.	Environment	Green
Introduce Energy Performance Certificates to drive improvements to the efficiency of the Island's housing.	TBC	Green
Amend Building Regulations to ensure new build properties are 97% energy efficient.	Planning & Building Control	Green
Roll out a public engagement campaign promoting energy efficiency in homes and businesses.	Climate Change	Green
Agriculture, Land & Sea		
Agricultural Strategy to deliver 15% reduction in sector emissions by 2027. This is expected to be underway by the end of 2023.	Agriculture & Food	Amber
Commission and implement a Land Management Plan and Strategy, to increase carbon sequestration by 10% by 2027, linking in with the Agricultural Strategy.	Climate Change	Amber
Undertake and facilitate tree planting, peatland restoration and other nature-based solutions, where possible leveraging private sector investment.	Climate Change	Amber
Complete Phases 1a and 1b of the Blue Carbon Project and develop a Blue Carbon Strategy based on the results.	Environment	Green
Establish improved baseline agricultural emissions to ensure the impacts of strategies, actions and policies can be accurately monitored.	Climate Change	Amber
Work with the fishing industry to continue to reduce the carbon footprint of trawling and dredging, increase the efficiency of fishing effort and cut fuel costs.	Climate Change	Green
Business		
Develop a scheme enabling businesses to support local carbon sequestration projects, as part of their Environmental, Social and Governance (ESG) initiatives.	Climate Change	Green
Waste		
Explore measures to reduce food waste to save money across households, businesses and government.	Agriculture & Food	Amber
Support the reduction of single use plastics.	Environment	Green

Objective	Accountable Department/ Division	RAG Status as of 30/05/23
Adaptation and Resilience		
Deliver an Adaptation Strategy, taking account of climate impacts, across all areas of society, economy and the natural environment.	Climate Change	Green
Add appropriate reporting requirements, for public bodies, in relation to adaptation to existing climate change reporting timetables.	Climate Change	Green
Review and update policies and legislation to ensure that adaptation and resilience are embedded in decision making and climate risks are appropriately assessed.	Climate Change	Green
Obtain an independent Climate Risks and Opportunities assessment.	Climate Change	Amber
Fair Change		
Ensure that public bodies (e.g. government departments and local authorities) are supported in implementing the Fair Change Framework.	Climate Change	Amber
Maximise social inclusion in policy development, ensuring meaningful engagement with people and businesses affected by change.	Climate Change	Amber
Develop training to support and enable relevant officers across government and public bodies to develop the knowledge they need to deliver effective climate action.	Climate Change	Green
Support public bodies in achieving compliance with their legal climate change duties by providing guidance, information and coordinating collaboration.	Climate Change	Amber
Reporting by public bodies on their climate change duties to commence in 2023 (for the period April 2022 – March 2023). Information collected will be used to help public bodies improve emissions reductions year on year.	Climate Change	Amber
Government-wide policy review to ensure that existing practices do not restrict our ability to meet our climate goals.	Climate Change	Amber
Obtain extension of the UK's ratification of the Paris Agreement to the Isle of Man.	Climate Change	Blue
Investing in our Future		
Invest in the right forms of public support (eg. schemes, grants, information, training etc.), at the right times, to best support the most vulnerable and achievement of our climate goals.	Climate Change	Green
Maximise private sector contribution by providing opportunities which align with Environmental, Sustainability and Governance (ESG) criteria.	Climate Change	Green
Engagement and Awareness		
Net Zero Engagement Strategy to provide a framework for engaging the Island's citizens in the transition to net zero.	Climate Change	Amber
Develop awareness and educational campaigns to help ensure people understand the climate emergency, reduce climate anxiety, empower positive action and increase awareness of the Isle of Man Government's actions in addressing climate change.	Climate Change	Green
Work closely with a wide range of respected and responsible partners to ensure that we raise awareness of climate change to all parts of our community.	Climate Change	Green






Key Performance Indicators

Key Purpose	KPI	Measure
 <p>To create attractive and sustainable 'places' and an economy achieving long term growth, whilst improving the quality of life in the Isle of Man</p>	<ul style="list-style-type: none"> Maintain Approval Rates Increase the speed of determination of simple applications Increase the speed of determination of complex applications 	<ul style="list-style-type: none"> Percentage of planning applications approved (excluding Approval of Information Required by planning Conditions (AIRC), Minor Changes (MCH) and Telecommunication (TELS) but including Registered Building Consent (RB), Advertisement (ADV) & Certificate of Lawfulness (CLUs) Percentage of applications* determined within 8 weeks (of validation** or last submission***) Percentage of applications**** determined within 13 weeks (of validation** or last submission***) <p>* Type 1 & 2 Applications (excluding AIRC, MCH and TELS but including RB, ADV & CLUs) ** where no amendment/additional info required *** where amendment/additional info received, percentage determined within 8 weeks of the last submission ****Type 3 & 4 Applications (excluding AIRC, MCH and TELS but including RB, ADV & CLUs)</p>
 <p>To sensitively manage and encourage recreational and commercial activity across the estate for the benefit of our community, our economy and our visitors</p>	<ul style="list-style-type: none"> Increase the availability of data regarding the number of visitors to the Department plantations and glens Increase visitors at locations with monitoring points Increase the number of motorhome spaces on Department land 	<ul style="list-style-type: none"> Number of visitor monitor points Number of visitors to sites with monitoring points Number of motorhome spaces on Department land
 <p>To develop a reliable, sustainable and self-reliant Manx food chain</p>	<ul style="list-style-type: none"> Increase sector GDP Increase Manx food with a provenance label Increase volume of 'home grown' produce 	<ul style="list-style-type: none"> Sector GDP Number of new Provenance Labels awarded (net) Volume of produce grown on-Island
 <p>To embed climate change action to transition to our net zero future</p>	<ul style="list-style-type: none"> Reduce the total Green House Gas (GHG) emissions for the Island Reduce the Average GHG emissions per capita Reduce the Carbon used in the generation of our electricity Reduce Agriculture emissions Increase nature based carbon sequestration 	<ul style="list-style-type: none"> GHG emissions GHG emissions per capita Carbon intensity of electricity Agricultural emissions Carbon sequestered



Key Performance Indicators

Key Purpose	KPI	Measure
 <p>To enable all Isle of Man residents and visitors to enjoy safe home, work and social environments: free from the risk of illness, disease, injury and nuisance</p>	<ul style="list-style-type: none"> • Improve / maintain response times from Pest Control Team • Improve / Maintain response provided by HSWI 	<ul style="list-style-type: none"> • Number of calls responded to by Pest Control team within 3 working days • Time to respond to concerns reported through the HSWI website - Number of reports responded to within 5 working days of receipt • Time to respond to urgent/immediate concerns regarding unsafe work - Number of reports responded to within 1 working day of report
 <p>To work to ensure that that our food is safe, our community is free from agents that will affect our health and to reduce pollutant discharge into our water, land or air</p>	<ul style="list-style-type: none"> • Increase the level of monitoring of our water • Increase the level of monitoring of our air quality 	<ul style="list-style-type: none"> • Number of rivers achieving good/excellent status • Number of designated bathing waters • Marine monitoring data - changes in the temperature, salinity, pH, conductivity, dissolved oxygen, turbidity, algae/chlorophyll • Number of air quality tests undertaken • Number of locations at which air quality is routinely monitored
 <p>To build on the high quality of life enjoyed by our community, ensuring the efficient and responsible use of land, environmental and other physical resources, and infrastructure</p>	<ul style="list-style-type: none"> • Increase the number of events held on Departmental land 	<ul style="list-style-type: none"> • Number of events held on Departmental land
 <p>To manage and protect fisheries and their supporting ecosystems to balance the social, environmental and economic needs of the Island, and meet our international obligations</p>	<ul style="list-style-type: none"> • Increase number of sea fishery enforcement inspections • Monitor river water quality to maximise potential for salmon and trout 	<ul style="list-style-type: none"> • Annual number of offshore sea fishery enforcement inspections • Annual number of onshore sea fisheries enforcement inspections • Number of tests undertaken in rivers achieving good/excellent status for salmon and trout
 <p>To provide educational and nature-based amenities for our community and visitors</p>	<ul style="list-style-type: none"> • To increase the accessibility to education sessions 	<ul style="list-style-type: none"> • Number of Agricultural Environment Scheme farm education sessions

Key Performance Indicators

Key Purpose	KPI	Measure
 <p>To monitor and protect tree health and seek to maintain the woodland environment and character of the countryside</p>	<ul style="list-style-type: none"> • Increase the number of tree surveys undertaken 	<ul style="list-style-type: none"> • Number of surveys carried out – or area of land surveyed for tree disease
 <p>To safeguard animal health and welfare for the benefit of animals, people, the environment and the economy</p>	<ul style="list-style-type: none"> • Improve response times for animal welfare complaints 	<ul style="list-style-type: none"> • Percentage of complaints responded to within the APHA/Defra standards* *24 hours for urgent priority cases, 5-7 days for medium priority and 3-4 weeks for low priority cases
 <p>To work to ensure that the valuable biodiversity resources are properly managed and effectively conserved for future generations</p>	<ul style="list-style-type: none"> • Increase the number of ASSIs • Increase the area of land in the Nature Network Recovery • Increase percentage of land and sea under protection 	<ul style="list-style-type: none"> • Number of ASSIs • Area of land in the Nature Network Recovery • Percentage of land and sea under protection
 <p>To provide analytical support to Government, key agencies, businesses and the general public through the Government Analyst Laboratory</p>	<ul style="list-style-type: none"> • Improve turnaround time for lab samples • Improve turnaround time for urgent samples • Reduce time taken to produce reports and provide customer information • Reduce the failure rate for Proficiency Testing (Peer reviews across UKAS accredited Labs) 	<ul style="list-style-type: none"> • Time taken from sample receipt to issuing the report • Time taken to process and issue results for urgent samples, which require faster processing times • Ensure issue reports are done in a timely manner to ensure that customers have access to the information they need when they need it • Number of proficiency tests completed • Number of proficiency test failures • Percentage failure of proficiency tests
 <p>To operate an efficient sawmill that plays both an integral part to our forestry management plan, and offers a quality Manx product for our community</p>	<ul style="list-style-type: none"> • Increase the volume of timber processed • Improve the throughput and efficiencies of the Sawmill 	<ul style="list-style-type: none"> • Volume of timber processed • Pound per tonne of income

Key Performance Indicators

Key Purpose	KPI	Measure
 <p>Our vision for the Island's energy future is one in which our net zero ambition supports the economic strategy, taking advantage of the latest low carbon technologies, and optimising our own abundant natural resources, making us more independent and prosperous</p>	<ul style="list-style-type: none"> • Increase the number of Energy Efficiency Scheme grants • Increase the value of Energy Efficiency Scheme grants • Increase the volume of on-Island electricity generation, publicly owned 	<ul style="list-style-type: none"> • Number and value of Energy Efficiency grants • Installed renewable generation capacity
 <p>Working together for a sustainable future</p>	<ul style="list-style-type: none"> • Increase number of UNESCO Biosphere partners 	<ul style="list-style-type: none"> • Number of UNESCO Biosphere Isle of Man partners









Expenditure

Looking ahead to 2023/24 and the forthcoming financial, and performance year the budget provided to the Department, by division, is set out below;



DEFA GROSS EXPENDITURE 2023/24 (£'000)

 Agriculture & Lands £11,761	 Regulation £4,267	 Environment Policy £2,911	 Planning & Building Control £1,770
			 Climate Change £829
			 Corporate Services £795



Isle of Man
Government

Reillys, Ellan Vannin