



Annual Performance Report - 2011

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Introduction

In June 2009, the States approved the Strategic Plan 2009 to 2014 which set the framework for the development of public policy for Jersey for the following five years and beyond. Although this Strategic Plan has been superceded by the Strategic Plan 2012, approved by the new States in May 2012, this Annual Performance Report covers the year 2011.

The overall Aim set out in the Strategic Plan 2009 to 2014 was:

By working openly and inclusively with all sectors of our community we will:

- *Enable everyone to have the opportunity to achieve their full potential*
- *Meet our health, housing and education challenges*
- *Prepare for the ageing society*
- *Protect the countryside and our environment*
- *Create a responsive government that provides good and efficient services and sound infrastructure and which embraces a progressive culture of openness, transparency and accountability to the public*
- *Support and maintain our economy*

The Plan also included a number of key priorities and performance criteria which the States believed would measure success.

HOW THIS REPORT IS STRUCTURED

This report closely follows the format of the Strategic Plan 2009 – 2014. The main body of the document reports on performance against the indicators approved by the States for each of the Strategic Plan Priorities. The Annex relates to strategic objective 3.1 'Increase/decrease in the value for money of the public sector' and includes the range of key performance indicators identified for each of the major services provided by States Departments.

Providing a concise yet balanced insight into performance across a broad range of economic, environmental and social objectives represents a significant challenge. The majority of indicators used in this report are recognised as standard service indicators and have been drawn from a wide variety of sources – UK Audit Commission, National Audit Office, best practice service reports, professional standards, previous benchmarking reports etc. – so that they can be benchmarked with other authorities if required. Others are 'Jersey specific' in that they have been designed to measure the performance of local policies and agreed service-levels. Monitoring performance should be a continuous process inbuilt into the day to day management of services.

Performance in 2011 has, where possible, been set in the context of performance from previous years. In all cases the most recent data available at the time of production has been used. In some cases this may be data for 2010 (or earlier) where 2011 data was not available at the time the report was compiled; and where we have relied on surveys, the data will reflect the most recent survey undertaken.

Where possible we have relied on the independent Statistics Unit for data, and some of the graphs and figures used for the performance indicators will have been previously published by them as key statistical data¹. This report attempts to set them in the context of the objectives and priorities of the Strategic Plan.

¹ Additional facts and figures for Jersey can be found in 'Jersey in Figures' and other publications produced by the Statistics Unit at www.gov.je/Government/JerseyWorld/StatisticsUnit

Priority 1: Support the Island through the economic downturn

See the full range of economic indicators set out under Priority 2

Priority 2: Maintain a strong, environmentally sustainable and diverse economy

2.1 Economic growth (Gross Value Added)

Why it is important:

Economic growth is a sign of a strengthening economy and generally represents an increase in living standards. Real GVA, which strips out the effects of inflation, is the best measure of economic activity that has taken place in Jersey over a year. An increase in real GVA over time represents real economic growth.

What was achieved:

Jersey's economy, as measured by GVA, declined by 1% in real terms in 2011. This latest measure of total GVA represents the fourth consecutive year that the Island's economy has declined on an annual basis. However, the decrease in GVA in 2011 is less than those seen in each of the three previous years.

The lower rate of decline of total GVA in 2011 compared with the previous three years was due to the relatively improved performance of the Finance sector, which had seen GVA fall by an average of 10% per annum during 2008-2010 but was essentially flat in 2011. The non-finance sectors of the economy, overall, saw a real term fall in GVA in 2011 of 2%.

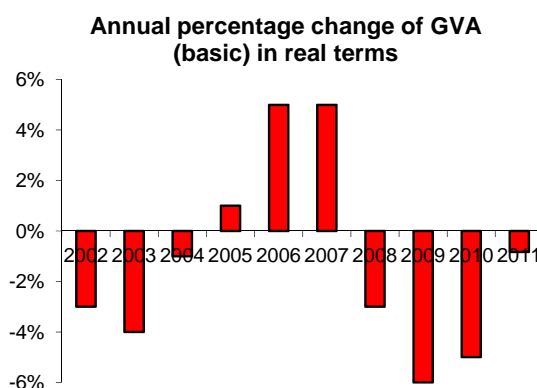
It should be noted that the strong growth between 1976 and the early 1990s was driven by the growth of the finance industry (which generated a shift from low value added activity to high value added activity); and to a lesser extent population growth. Opportunities to grow the economy going forward are more limited because there are no plans to facilitate a further significant shift towards the finance industry of the scale seen in the past.

Therefore, regardless of the international economic climate, there is a real challenge to generate sustainable economic growth going forward in excess of 1% p.a. The Economic Growth and Diversification Strategy, addresses this issue and puts forward a strategy to drive growth in the future.

The four strategic aims are:

- 1) Encourage innovation and improve Jersey's international competitiveness;
- 2) Grow and diversify the financial services sector, capacity and profitability
- 3) Create new businesses and employment in high value sectors
- 4) Raise the productivity of the whole economy and reduce the reliance on inward migration

Performance:



Source: Jersey Gross Value Added (GVA); States of Jersey Statistics Unit

2.2 GVA by sector

Why it is important:

In order to develop and support economic strategy it is important to understand the make up of the Jersey economy and what proportion of total economic activity comes from each sector. Trends over time can also show whether the economy is diversifying or becoming more dependent on certain activities.

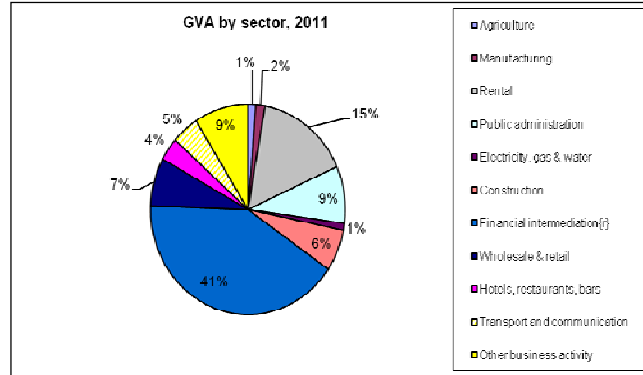
What was achieved:

The Finance sector was the largest contributor, accounting for two-fifths (41%) of total GVA in 2011 (and for almost half of all economic activity excluding the rental income of private households). The next largest sectors were: Other business activities (excluding the rental income of private households) and Public administration, each accounting for almost 9% of total GVA.

Most of sectors of the economy recorded small nominal increases in GVA in 2011. The exceptions were Agriculture (which recorded a nominal fall of 13% on an annual basis) and Construction (which saw a small nominal fall of 1%).

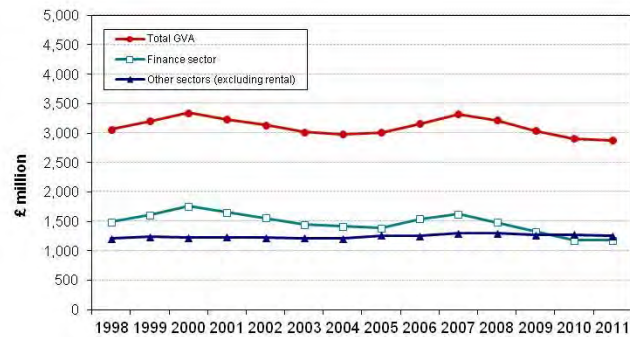
The Economic Growth and Diversification Strategy both recognises the importance of the finance sector to overall GVA, as well as increasing the GVA of existing sectors and further diversification into new areas. This is reflected in the aims defined in the EGDS, described above.

Performance:

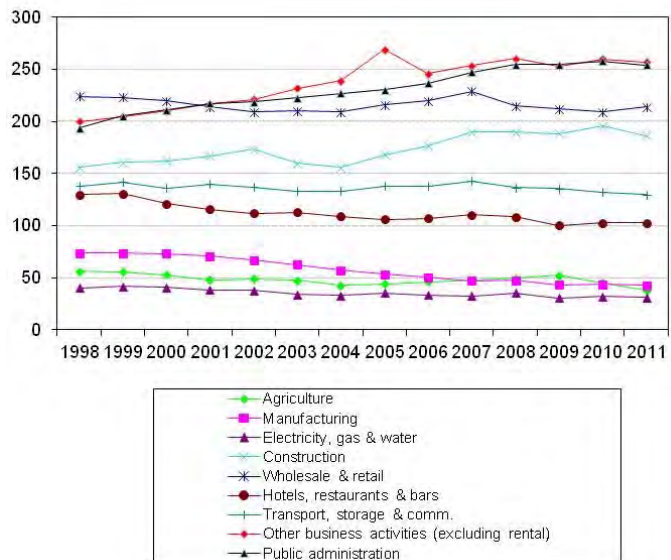


Source: States of Jersey Statistics Unit.

GVA in constant (2003) values



GVA in constant (2003) values: non-finance sectors



SOURCE: Jersey Gross Value Added (GVA), States of Jersey, Statistics Unit

2.3 Inflation (RPIX)

Why it is important:

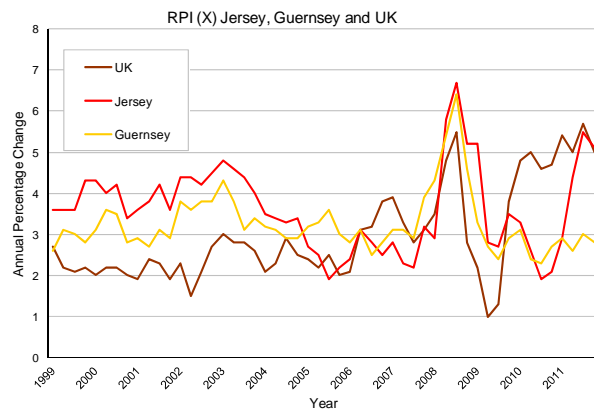
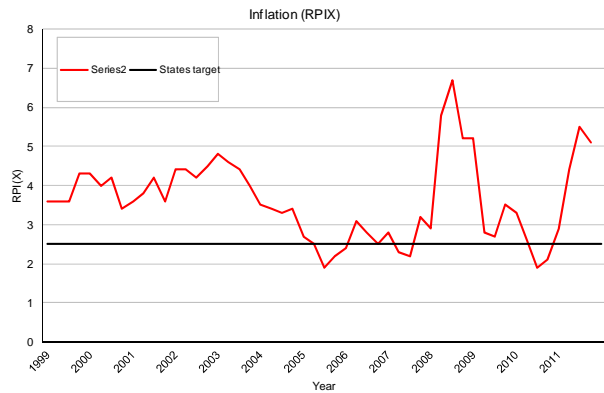
Low inflation, consistently around targeted levels provides a business environment that enables greater economic efficiency and international competitiveness, and as a consequence, economic growth too. It also reduces the inequitable consequences for those who have saved – maybe for retirement – compared to those who spend. It is vital that inflation is kept under control in any economy and especially in Jersey where over half of the businesses export goods and services. RPI(X) is an indicator for inflation that excludes mortgage interest payments.

Low inflation compared to other economies helps to improve the international competitiveness of our businesses, especially where it filters through into lower cost increases over time.

What was achieved:

In 2011, RPI(X) increased sharply due to more upward pressure from food, housing, motoring and household services costs. Some of these pressures were not unique to Jersey and were felt to some extent by all developed economies. The increase in GST in June 2011 also resulted in a temporary upward effect in the headline inflation numbers of around 1.3-1.4% for 12 months. RPI(X) is expected to fall to 3% by the end of 2012 as oil and other price pressures ease.

Performance:



Source: Jersey Retail Price Index; States of Jersey Statistics Unit

2.4 Labour productivity (GVA/FTE)

Why it is important:

Labour productivity is one of the most important determinants of Jersey's economic performance. A more productive workforce helps generate economic growth which can mean that people are paid more and that businesses can export more and generate higher profits. A relatively productive workforce in international terms helps our export businesses to compete effectively with the rest of the world. GVA/FTE (full time equivalent employee) is an indicator of labour productivity.

What was achieved:

Between 2000 and 2011 the resident population of Jersey increased by 11%, from 88,400 persons to 98,000 persons. During this period Jersey's total GVA declined by 14% in real terms.

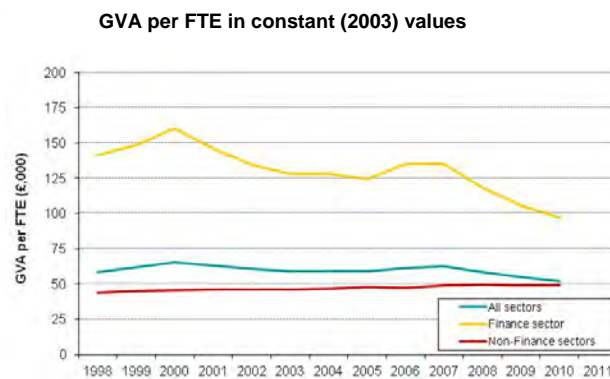
As a result of this increase in the resident population and the real term decrease in GVA, Jersey's real term GVA per capita was more than a fifth lower in 2011 than in 2000 (down by 22%).

The real term growth in GVA per capita recorded in 2006 and 2007 (of 3% per annum) was driven by the growth in the GVA of the Finance sector in these years.

Performance:



Source: Economic Adviser's Division, Chief Minister's Department
States of Jersey Statistics Unit



Source: States of Jersey Statistics Unit

2.5 Overall employment

Why it is important:

Employed people contribute to the economy and generate economic growth through the work they do. Unemployed people are part of the workforce too but not only do they not contribute as much to economic growth while they are out of work, they may also need to rely on public benefits such as Income Support.

What was achieved:

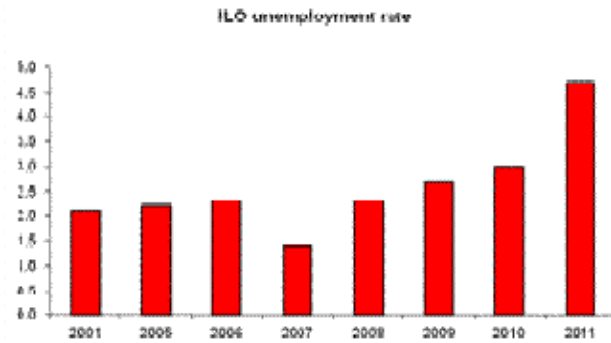
The unemployment rate was the highest ever recorded at the end of 2011. Long term unemployment doubled in the last year. The ILO unemployment rate was 4.7% on 27th March 2012, measured through the Census. This rate corresponded to 2,570 people being unemployed at this time. However, total employment was at its highest level for at least 15 years, and up 1% on 2010.

The worldwide economic climate has had a direct effect on finance sector employment and employment in the wider economy.

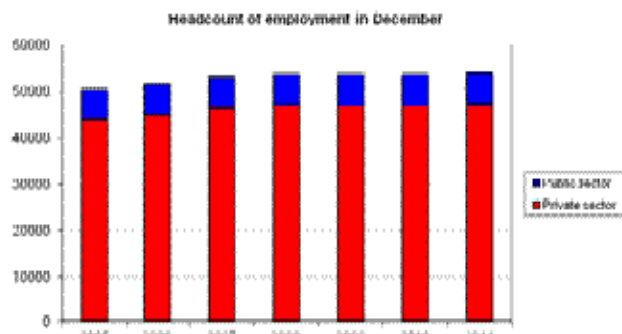
Action in the form of fiscal stimulus has taken place, as has investment in services to unemployed persons to assist them into work, for example, the Advance to Work and Advance Plus Scheme.

The Regulation of Undertakings Law continues to be applied to support the employment of locally qualified persons, in particular, applications for 334 additional licences for non locally qualified employees were refused and 375 existing licences for non locally qualified staff were removed. At the same time, the Population Office continues to support local businesses were appropriate.

Performance:



Source: Labour Market Report; States of Jersey Statistics Unit.



Source: States of Jersey Statistics Unit

2.6 Change in employment

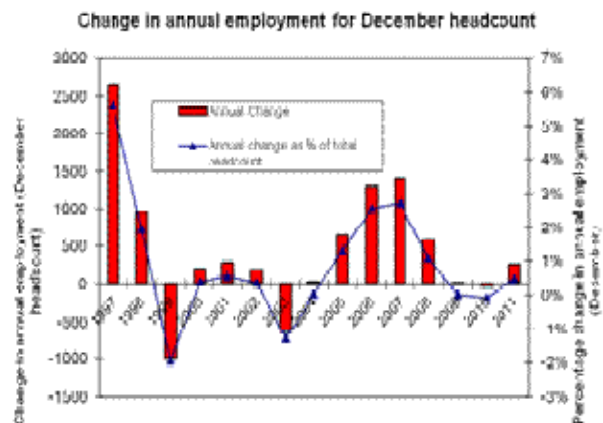
Why it is important:

Increases in employment, particularly if due to increases in local employment, are positive for the overall economic and social fabric of the Island. Net growth in employment of 1% is targeted in the Strategic Plan.

What was achieved:

Total employment was up by 1% in 2011 compared to 2010, with the highest level of employment in the Island for at least 15 years.

Performance:



Source: Labour Market Report; States of Jersey Statistics Unit

2.7 Net change in business undertakings

Why it is important:

Change in the number of undertakings in the Island is a sign of both market vitality, and diversity or concentration in the economy. While it is difficult to draw a single conclusion from movements, a healthy growth in undertakings is an indication of economic growth and diversity.

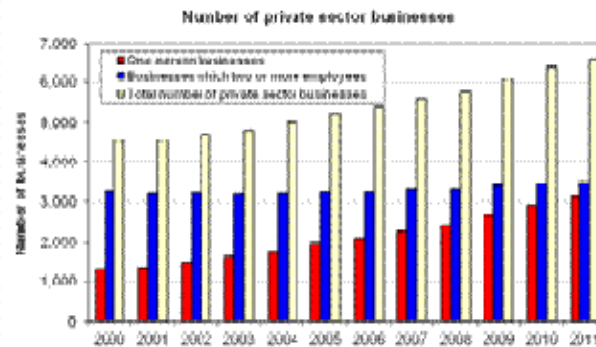
What was achieved:

The number of undertakings continued to increase in 2011. In particular, the number of 1 person businesses significantly contributed to the overall increase.

Performance:



Source: Labour Market Report; States of Jersey Statistics Unit.



Source: Labour Market Report; States of Jersey Statistics Unit.

2.8 Average earnings

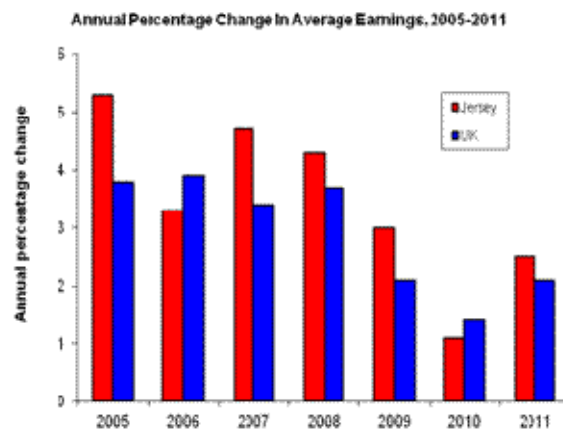
Why it is important:

Large increases in average earnings (relative to our competitors and inflation) over time can harm the international competitiveness of our businesses if not matched by improvements in productivity. This is because it can mean that unit labour costs rise at a faster rate than in competitor jurisdictions.

What was achieved:

In June 2011, the average weekly earnings of workers was 2.5% higher than a year earlier. The annual increase was 1.4 percentage points higher than the previous 12 month period. The range spanned from a 10.1% decrease in agriculture to 3.9% increase in the public sector

Performance:



Source: Average Earnings Index; States of Jersey Statistics Unit.

2.9 Distribution of the workforce by sector

Why it is important:

Diversity in the economy and labour market is important for economic and social stability, as well as for the environment (agriculture) and transport links (tourism). Large proportions of the workforce in high value added industries, such as finance, are particularly important for economic and fiscal stability.

What was achieved:

Over the period 2006 – 2011, the distribution of employment between sectors has remained consistent.

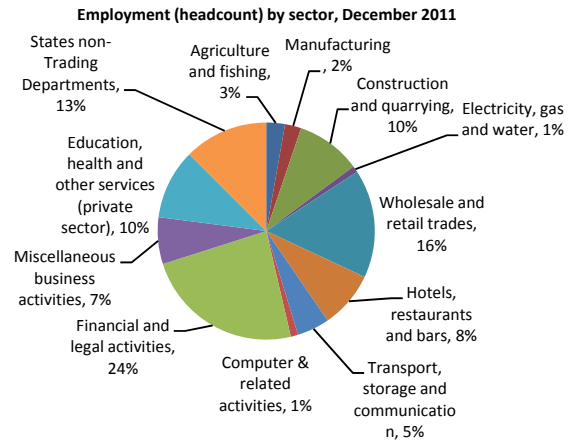
Finance remains the dominant sector with just under 25% of the total workforce (and a higher proportion of economic contribution by virtue of its high value). Similarly, employment in the more traditional sectors of hotels, restaurants, bars, and agriculture, has remained consistent, as has employment in construction and retail.

This picture has not been materially changed by the economic slowdown.

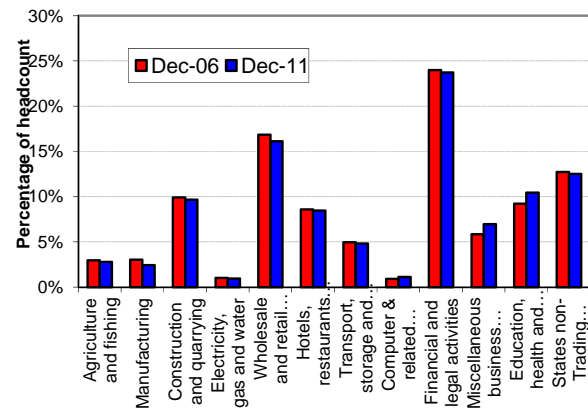
However, the total sector figures do not reveal changes within those sectors - notably banking employment has decreased by 540 between 2006 and 2011; and employment in Company and Trust Administration and Fund Management has increased by 900 over the same period. Equally, the diversification that has occurred through pursuing inward investment opportunities, and from new on-Island start ups, while small proportionally, has resulted in a number of new businesses and employment opportunities in new areas - for example, mining company head offices.

Diversifying the economy takes time as new businesses and sectors develop and grow through private endeavour, and government marketing, support, and advice.

Performance:

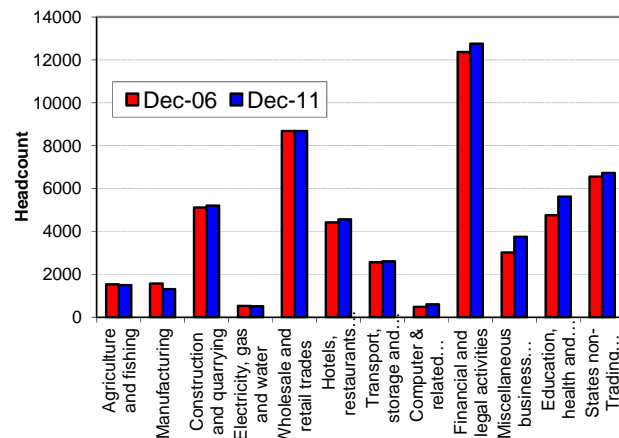


Distribution of headcount of the workforce by sector



Source: Labour Market Report; States of Jersey Statistics Unit

Distribution of headcount of the workforce by sector



Priority 3: Reform the public service to improve efficiency

3.1 Increase/decrease in the value for money of the public sector

See the Annex to this report which report on the cost and standard/vfm of individual States Departments and services

3.2 Highly valued public services

Why it is important:

It is important that services are properly targeted to deliver what the community and individuals need, are well used and appreciated.

What was achieved:

No central data is held, although many departments request feedback from individual service users. In addition, Departments also use the Jersey Annual Social Survey to obtain Islander's views on services.

3.3 Energy use in government buildings

Why it is important:

Government consumes 5% of the Island's total energy use. Excess energy use has environmental as well as economic consequences. Government has a leading role to play in reducing levels of energy use.

What was achieved:

In 2010 a cross-departmental programme to reduce the Government's energy use was initiated. In 2011 a resource reduction agenda was rolled out which was assisted by 'ECO-ACTIVE States' – a bespoke programme that provided all States Departments with the necessary tools to identify/ quantify their resource use and the resultant environmental impacts. From this baseline 'Departmental Action Plans' have been developed to guide environmental improvements and bring about efficiency savings in the 5 key areas: energy; waste; water; transport and procurement.

By implementing ECO-ACTIVE States it will be possible to accurately measure the organisation's environmental impacts and more accurately report on the areas of improvement. A key target in respect of energy was to reduce the energy consumption by the States of Jersey in 2011 by 10% and this is expected to be realised through a variety of initiatives rolled out across the various States Departments as detailed below:

A Monthly reporting cycle of energy consumption reports called 'Dashboards' have been introduced on 67 of our Maximum Demand energy consuming properties, these dashboards provide the Department FD's and Eco's with important information on how they are managing their electrical consumption throughout the year. The recordings/ savings targets have been produced and are based upon the available 2010 spend data.

Electrical Metered Supply reviews have been undertaken in conjunction with the dashboard information to establish if the properties are on the correct tariff to start with and also to identify if they can reduce their overall consumption enough to enable the changing of tariffs and realisation of savings.

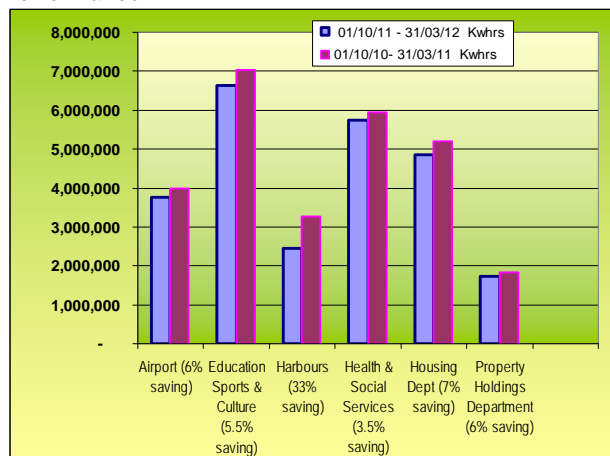
Night time load studies have been undertaken on 2 government properties to date to establish exactly what plant and equipment is operating out of normal working parameters. The study showed potential savings of between £10k and £13k if a better management processes were put into place to switch things off or turn them down. Further studies will be undertaken on administration buildings.

Building and utility monitoring equipment upgrades have been undertaken on approximately 30 properties to enable a better interrogation of the systems/ plant/ equipment and scheduling to identify what the property is doing 24/7. From this data review the systems can be adjusted to reduce the energy consumption and realise savings.

Renewable energy technology is advancing rapidly and we are currently looking to the various systems available to us that may benefit departments and realise savings through the use of the environmental conditions of the Island.

The JE Plc have produced a usage comparison graph for our top 6 energy consuming departments which clearly indicates the States of Jersey has, through the various initiatives and 'ECOACTIVE States', changed the historic cycle of usage. Employees are taking their relevant departmental usage seriously and making an impact overall to achieving the 10% savings target.

Performance:



Source: The Jersey Electricity Company Limited

Priority 4: Ensure sustainable public finances

4.1 Percentage increase in tax revenue (including Impôts)

Why it is important:

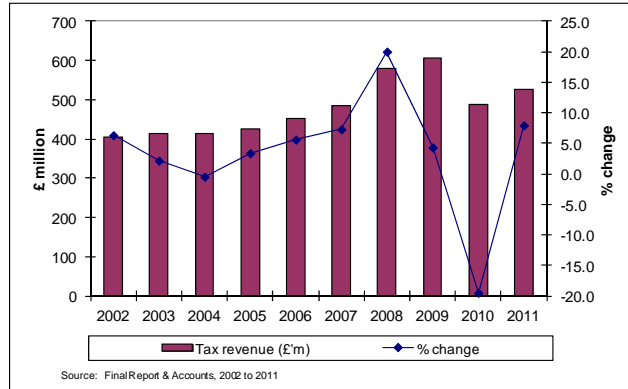
Without taxation revenues we would not be able to fund States expenditure on the services, such as Education, Health, Housing and Social Benefits which Islanders benefit from. A healthy year-on-year increase in tax revenues is an indicator of a strong and growing economy and enables the States to continue to provide Services at levels that the Island's population expects and deserves.

What was achieved: :

Tax Revenues were £39 million higher than 2010, and £26 million more than the 2011 Budget. This was mostly due to a higher tax yield from individuals, due to a larger than expected impact of freezing allowances and a further partial withdrawal of reliefs through '20 means 20', together with lower mortgage interest relief due to exceptionally low interest rates.

An additional £10 million of tax from Companies was also collected, as predicted in the 2012 Budget.

Performance:



Source: Treasury & Resources

4.2 States planned Budget (deficit)/surplus in the year

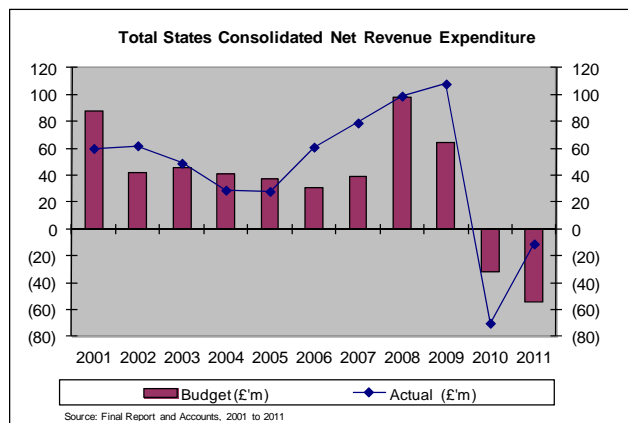
Why it is important:

Just as families aim not to spend more than their incomes over time, so the States aims to budget prudently over the economic cycle. It is not permitted under the Finance Law to budget for a deficit on the States' Consolidated Fund (effectively its bank account). Therefore prudent planning is vital.

What was achieved:

Whilst States expenditure exceeded Income received in 2011, the deficit was substantially lower than that budgeted. This was due in part to better than expected General Revenues, but also due to lower amounts of expenditure than planned. The States is still aiming to return to balanced budgets by 2013.

Performance:



Source: Treasury & Resources

4.3 Consolidated Fund Capex as a % of Net Revenue Expenditure

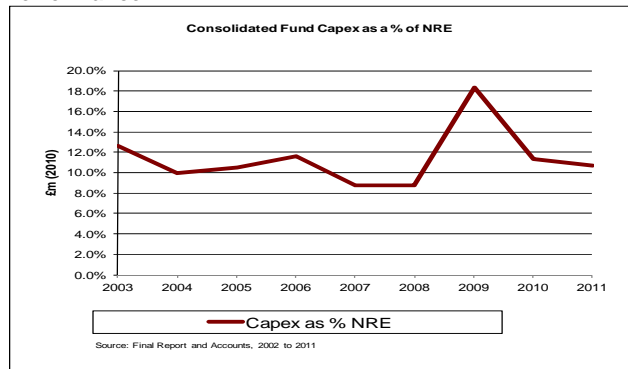
Why it is important:

Capital investment at an appropriate level is necessary to maintain the Island's infrastructure, States buildings and essential equipment.

What was achieved:

Capital levels have been maintained at 10-12% of Net Revenue Expenditure. This has allowed essential projects to be completed but there will be a greater requirement to invest in the future in order to maintain service levels. These requirements have been considered in the Medium Term Financial plan for 2013-2015.

Performance:



Source: Treasury & Resources

4.4 Financial returns from States-owned Utilities

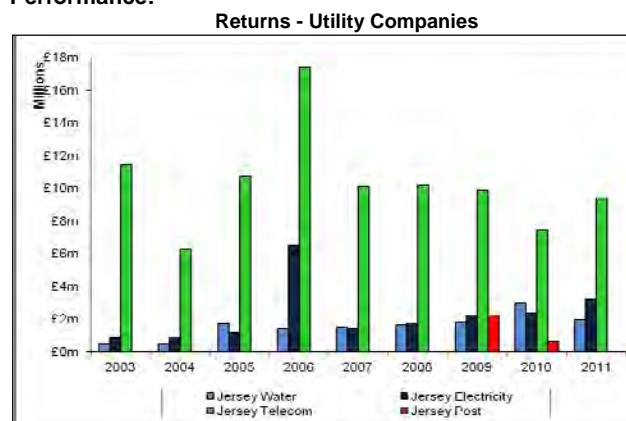
Why it is important:

The Minister for Treasury and Resources acting as shareholder of these States owned companies seeks a financial return to the States. These returns are used to fund the States day to day expenditure and as such reduce the tax burden on Islanders.

What was achieved:

The returns received from the States owned companies (excluding States of Jersey Development Company) during 2011 were higher than 2010 and also greater than budget. The Budget was exceeded by £983k, mainly due to a special one-off dividend received from Jersey Electricity Plc during 2011, declared in 2010, relating to the distribution of windfall proceeds received from Newtel resulting from the disposal of their Guernsey Interests (£772k).

Performance:



Source: Treasury and Resources

Note:
 Jersey Electricity Company - The 2006 return was supplemented by a special dividend of £5.2m relating to the disposal of investment property. The 2010 return was supplemented by a special dividend of £772k for the distribution of proceeds for the sale of Newtel.
 Jersey Water – the 2010 return was supplemented by a special dividend of £1.0m for the disposal of property.
 Jersey Telecom - the 2006 return included £6.0m surplus cash balance transferred to the States.
 Jersey Post did not declare or pay any dividends during 2011

4.5 Consolidated Fund Net Revenue Expenditure at 2011 prices

Why it is important:

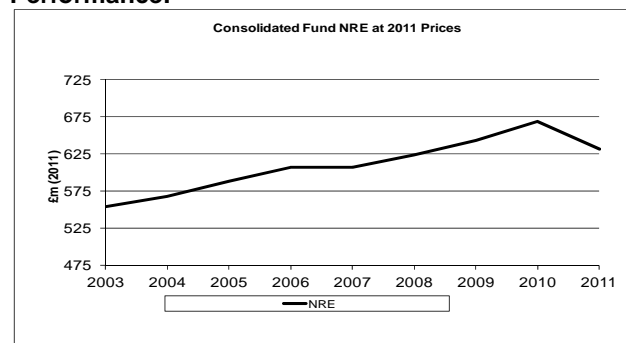
Many increases in States costs are caused by inflation. The "real cost" excludes the effect of inflation and is a better indicator of growth in Government spending. Reducing increases in the real cost of the public sector whilst maintaining the delivery of effective front line services helps to ensure a competitive, low tax economy.

What was achieved:

Net Revenue Expenditure was stable from 2010, which translates into a real cut when inflation is taken into account. This is a combination of savings of £11 million resulting from the Comprehensive Spending Review and alternative funding of Health (£6 million), offset by essential growth.

2010 also had several one-off items of expenditure, for example relating to the Fiscal Stimulus and the funding of voluntary redundancies to deliver future savings.

Performance:



Source: Treasury and Resources

4.6 Tax as a percentage of GNI compared to other jurisdictions /GNI per capita

Why it is important:

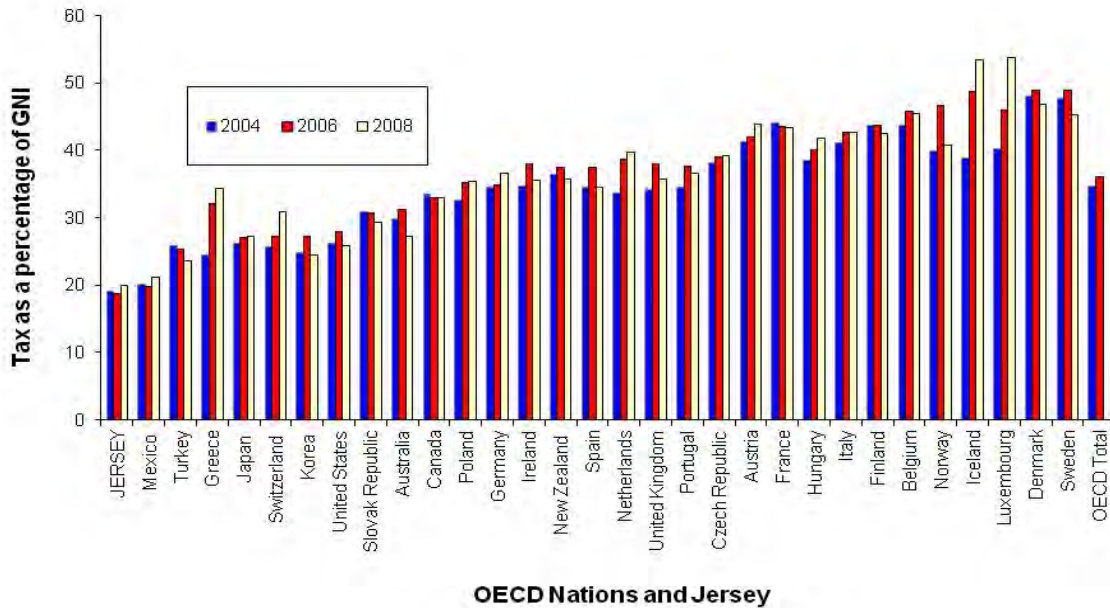
Low taxation improves the Island's competitiveness, encourages businesses to locate here and assists in promoting economic growth and prosperity. It also means that individuals have more disposable income.

What was achieved:

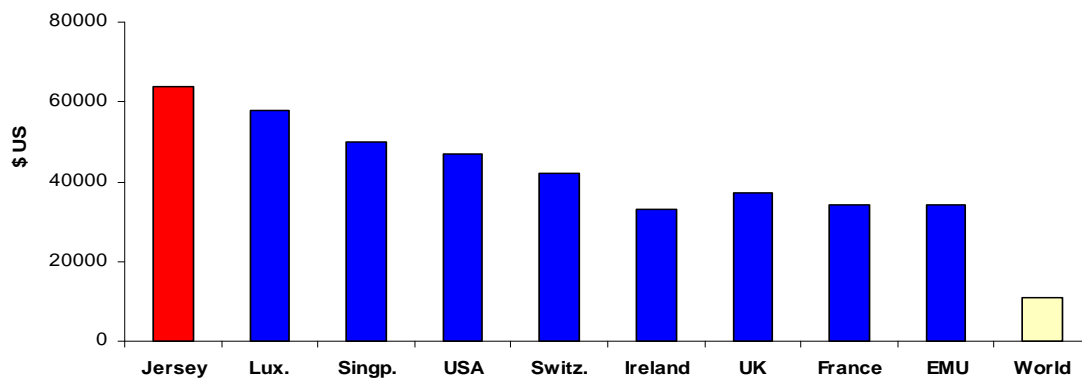
On both measures – tax as a proportion of GNI and GNI per capita – Jersey continues to compare well. The latest comparable data on tax as a proportion of GNI is provisional at the moment, but it shows that in 2008 Jersey had a low level of taxation as a percentage of GNI compared to OECD member countries.

The second chart shows that on GNI per capita, one measure of standard of living, Jersey was, along with Luxembourg, one of the highest in the world in 2009.

Performance:



GNI per capita 2009



Source: Worldbank

Note: Data for 2010/2011 unavailable at the time of publication

Priority 5: Limit population growth

5.1 Changes in the overall population and inward migration

Why it is important:

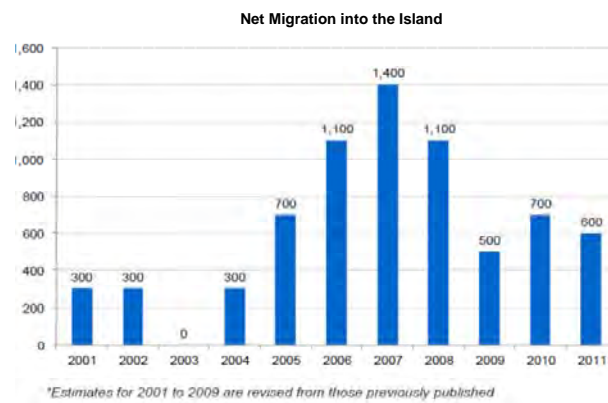
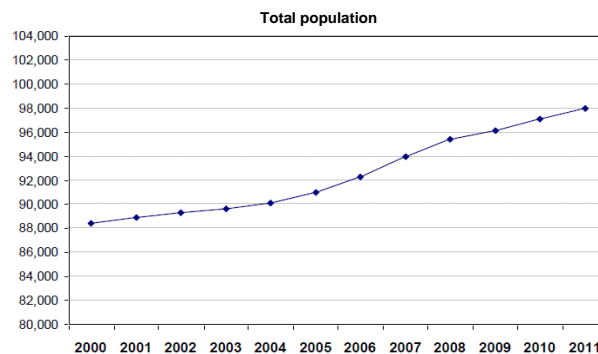
Jersey is a small island with finite space and resources. Any increase to the population as a result of natural growth (births over deaths) or inward migration must be carefully balanced to ensure the sustainability of the environment, economy and provision of public services.

What was achieved:

The rate of net immigration has reduced in recent years from a peak of 1,400 in 2007 to 600 in 2011. However, the introduction of a new Control of Housing and Work Law will enable net immigration to be much better managed to achieve States immigration, economic and unemployment objectives, notably, by providing more effective compliance powers and more timely information on actual immigration and population trends, including how many people arrive and how many people leave the Island.

These more effective controls and achieving related objectives is a priority area.

Performance:



Source: Population; States of Jersey Statistics Unit.

5.2 Employment/economic activity by age group/gender

Why it is important:

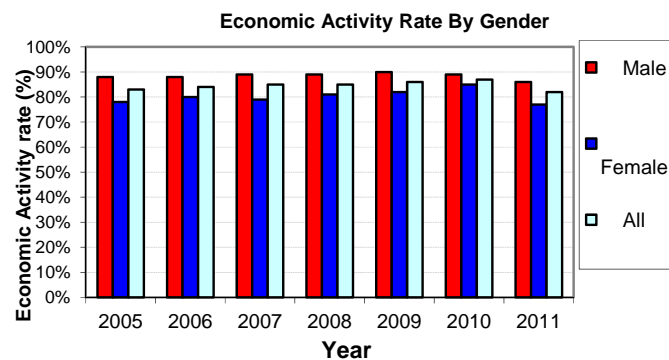
Understanding what proportion of males and females of different ages are in employment in Jersey is important as it highlights possible areas where there may be scope for improvements in economic activity rates – increasing the size of the workforce without increasing the population.

Whether there is scope for improvement depends on why employment rates are not as high as they could be. If there are barriers to work, there might be a strong case for government to develop policy to try to remove the barriers. Not all lower employment levels are for negative reasons though, for example, many younger people are in further education and not in work, which can be beneficial to Jersey's economy in the long run.

What was achieved:

The economic downturn resulting in increased unemployment has had a clear impact on participation rates, in particular for women. A programme has been established - Back to Work - which delivers increased support for those who are unemployed.

Performance:



	2001	2005	2006	2007	2008	2009	2010	2011
Male	87%	88%	88%	89%	89%	90%	89%	86%
Female	76%	78%	80%	79%	81%	82%	85%	77%
All	82%	83%	84%	85%	85%	86%	87%	82%

Sources: States of Jersey Statistics Unit.

Priority 6: Provide for the ageing population

6.1 Pension provisions: proportion of households with various types of pension

Why it is important:

An increasingly ageing population means that unless individuals make provision for retirement, the burden on the taxpayer will increase. As well as the Social Security pension, individuals should also make provision through occupational and private schemes, or be prepared to continue in employment past pension age.

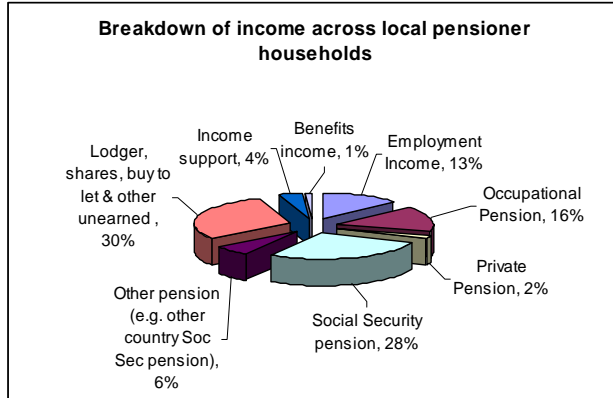
What was achieved:

The results of the income distribution and household expenditure survey carried out by the Statistics Unit in 2009/10 were published in September 2010 providing valuable information on the sources and level of pension income received by local pensioners and the extent of pension provision made by people of working age. This data will help inform decisions on whether greater efforts need to be made to encourage people to make better provision for their old age and, if so, examine the best ways of doing this.

The States have approved proposals for changes to the age at which people can receive their Social Security pension. This change highlights the importance of encouraging older workers to remain in the workforce and recognises the need to convince employers of the essential contribution older workers can make to their business and to the economy as a whole. Discrimination legislation is now being developed and this will include age discrimination.

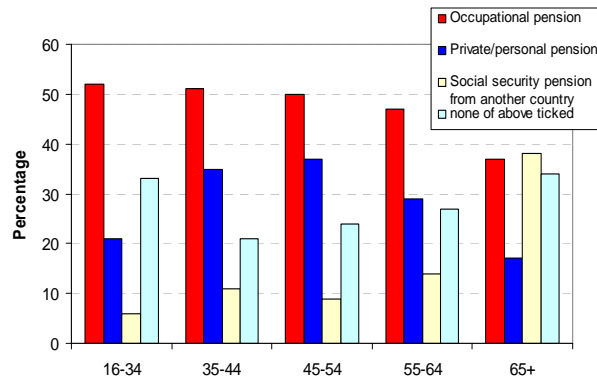
The bottom graph, based on data from the Jersey Annual Social Survey undertaken by the Statistics Unit, shows the extent of different groups of pension provision across various age groups.

Performance:



Source: States of Jersey Statistics Unit

Pension arrangement in addition to any entitlement to the Jersey social security pension



Source: Report of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

Note: 2011 data unavailable at the time of publication

6.2 Over 65s in households receiving Income Support

Why it is important:

Social Security supports low income pensioners in the community through Income Support. The focus is very much on improving incentives to encourage claimants to take steps to support themselves wherever possible, providing for their old age through pensions and savings.

What was achieved:

The disregards for pension incomes under the Income Support scheme have been increased steadily since the inception of the scheme.

From 1 October 2011 the first £42.28 of any weekly income from a pension is not included in the calculation of income for anyone aged 65 or above. For a pensioner couple this is increased to £69.51 if both individuals are receiving pensions.

In August 2011 all Jersey pensioners were sent a news letter with their annual old age pension up-rating letters. This provided additional information regarding other relevant benefits that are available from the Social Security Department.

The Department is also proceeding with the development of discrimination legislation. This will include moves to make it easier for older workers to play a greater part in the workforce.

Performance:

There were 1,771 claims with participants over the age of 65 receiving Income Support as at 31 December 2011.

Income Support Households with participants over the age of 65	Number of claims on 31/12/2011	Average daily payment
	1,771	£29.06

Weekly Pension disregards

From	First pension	Partner pension
28/01/2008	£26.11	£16.38
01/10/2008	£27.09	£17.01
01/02/2009	£32.06	£19.95
01/10/2009	£32.69	£20.37
01/10/2010	£35.98	£22.40
01/10/2011	£42.28	£27.23

Source: Social Security Department

6.3 Economic activity of people above retirement age

Why it is important:

People choosing to work above the retirement age is one way of increasing participation and of helping to meet the challenges presented by an ageing population. One such challenge is a shrinking workforce and the problems this may cause in terms of less production, less tax revenues and the pressure this would put on public services. If people choose to work longer, the workforce will not shrink as quickly. This will help to sustain long term economic growth in Jersey.

What was achieved:

Participation rates of people over retirement age have fluctuated but generally improved between 2005 and 2010, growing from around 9% to 14% of men over 65 still working; and from 13% to 17% of women over 60 working. However, the percentage of women over 65 working have fluctuated but are the same in 2010 as it was in 2005.

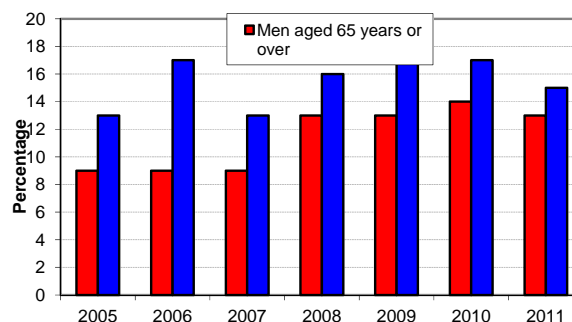
Research was commissioned by the Skills Board in 2011 to identify and highlight the valuable contribution older workers can make to employers. This research was presented to the Skills B.

The Skills Board will undertake research and publicity to identify and highlight the valuable contribution that older adults can make to

employers during 2011. Identification of issues which may need to be addressed to encourage older people to remain economically active will be covered. Immediate Impact, was commissioned by the Skills Board to undertake this research in 2011 and presented their findings to the Board in March. An action plan is currently being developed.

Performance:

Percentage of people in Jersey above retirement age still working



Source: Reports of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

Note: Overall trend is more representative than the year on year analysis given sampling uncertainty in JASS results.

6.4 Households receiving district nursing and home care services¹

Why it is important:

The provision of Community Nursing and Care services facilitates the provision of care in the home or residential environment. Not only is this recognised as being the preferred option for most individuals but it supports the aim of helping people to live an independent life whilst at the same time minimising the demand for hospital treatment. Although this data represents activity for those above and below 65 years of age, it can be considered a proxy for provision of care for an ageing population.

Due to the ageing population and the rising number of patients with long term conditions, there has been a noticeable shift to more complex care provision which increase "time per visit" but reduces "number of visits". Data collection methods employed by FNHC have recently been improved to allow this bias to be captured for the first time. In addition data can also be segmented, for example by age. This means that from 2011, more meaningful and useful data will be available for analysis

What was achieved:

2011/12 has been a year of developing increased choice for patients not only for community care packages but also for patients who are mobile e.g the development of purpose built clinics at New Era which have provided optimum post operative care and tissue viability.

End of life care at home is pump primed by charity funding and is also increasing people's choice of care setting and facilitating the reduction in hospital admissions.

Performance:

Year	2007	2008	2009	2010	2011 (over 65's)
Child & Family	31,657	31,375	37,105	22,484	29,584 (0)
District Nursing	52,497	51,409	56,257	58,425	53,747 (44,073)
Home Care	110,752	106,399	102,252	94,149	88,258 (76,784)
TOTAL:	194,906	189,183	95,614	175,058	171,553 (120,857)

Source: Family Nursing and Home Care (FNHC)

¹ Data relates to FNHC only

Priority 7: Protect the public and keep our community safe

7.1 Levels of Recorded Crime

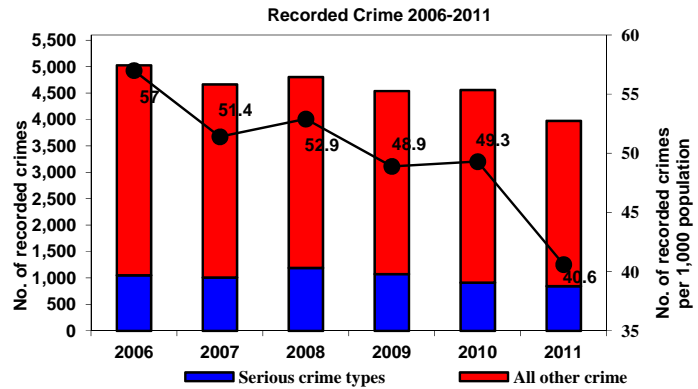
Why it is important:

The level of recorded crime per 1,000 population is recognised as a standard measure of overall community safety.

What was achieved:

3,976 crimes were recorded in Jersey during 2011, representing a 13% decrease compared to 2010. This was the biggest percentage reduction in crime recorded in a single year in Jersey since the adoption of the National Crime Recording Standard 10 years ago, taking the annual total below 4,000 for the first time in that period.

Performance:



Source: Police Crime Recording Database

7.2 Perceptions of public safety

Why it is important:

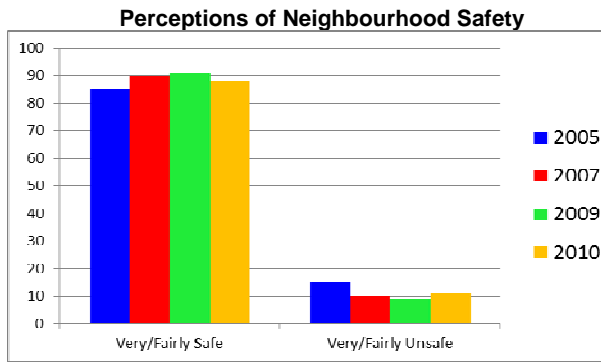
People's perceptions of their safety, and that of their friends and family, impacts upon their quality of life. These perceptions are, in turn, based on their day-to-day experiences together with what they read and hear in the media. Despite the downward trend in crime in recent years, people's perceptions of how safe they feel do not always follow. It is therefore important that the public should not only be safe but that they should feel safe.

What was achieved:

The Jersey Annual Social Survey is used as the principal source of data for this indicator. There was no JASS in 2011 due to the Census but questions have been included for 2012. Police quality of service surveys ask victims of crime how they rate the overall performance of States of Jersey Police in policing Jersey. 92% of respondents had a positive opinion about Police

performance in 2011 with 77% rating overall performance as "good" or "very good".

Performance:



Source: Jersey Annual Social Survey 2005 and 2009

Note: 2011 data unavailable at the time of publication

7.3 Crime Detection Rates

Why it is important:

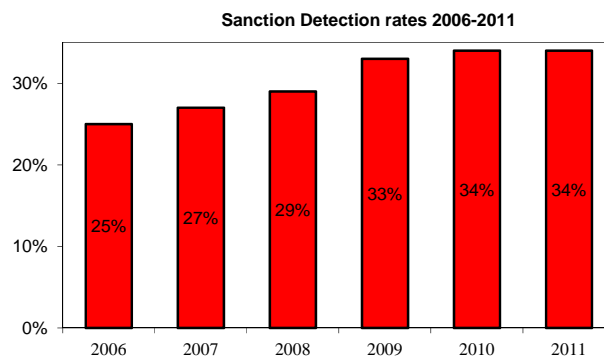
Detection rates play an important role in determining the level of community safety and the success of the Police in bringing offenders to justice.

What was achieved:

Detections can be divided into two categories: sanction and non-sanction detections. The former occurs where an offender goes to court or attends a parish hall enquiry and the latter occurs in certain circumstances where the police are satisfied that they have definitely identified an offender but no further action is taken. This may include cases where, for example, the offender has died or the victim is unwilling to support a prosecution.

Jersey's 'sanction detection rate' of 34% in 2011 compares to a national average across England and Wales of 28% in 2010/11. The overall 'clear up' rate in Jersey in 2011 was 38%.

Performance:



Source: Police Crime Recording Database

7.4 Rate of re-offending behaviour (Repeat convictions as a proportion of all convictions in all the Courts)

Why it is important:

It is important to measure whether or not those who have been convicted of an offence continue to offend on completion of their sanction for a number of reasons. Firstly, it can help to show 'what works' in terms of sanctions. Secondly, it can help inform the debate surrounding community or prison based interventions and finally, it can help inform at what level of risk particular interventions work best.

Reconviction rates are heavily influenced by the characteristics of offenders and some prediction of future offending is needed before drawing inferences about effectiveness. It should also be remembered that reconviction data is only a proxy measure of reoffending and that there are large attrition rates within the Criminal Justice process. This shows a positive view of probation service activities in Jersey and demonstrates the positive impact of community penalties upon levels of risk and actual conviction.

What was achieved:

In 2009 The Jersey Probation and After Care Service produced the third in a series of reconviction studies in partnership with Swansea University. This showed that:

- Reconviction rates are generally lower than in England and Wales for community penalties;
- Reconviction rates of custodial penalties are generally higher than in England and Wales.

Overall, the results give a positive view of probation service activities in Jersey and demonstrate the beneficial impact that probation orders have across several areas of criminogenic need. The evidence is clear that offenders who are targeted appropriately to the correct intervention programme and more importantly, who go on to complete that programme, significantly reduce their risk of re-conviction and their level of criminogenic need in relevant areas.

This study is the largest of its kind outside of North America.

The next study is due in 2012. This is currently underway, and will be published early in 2013.

Performance:

Characteristics and outcomes (full sample)						
Sentence	LSI Mean	% Serious Offence	% Recon 1 Yr	% Serious Offence	% Recon 2 Yr	% Serious Offence
CS	12.0	84	12	11	21	43
Probation	21.1	71	22	34	34	18
BO	15.9	51	17	14	27	33
Fine	14.0	62	14	9	19	24
YOI	24.0	97	55	55	71	62
Prison	23.0	77	50	21	70	53

Characteristics and reconviction Children under 18 years						
Sentence	LSI Mean	% Serious Offence	% Recon 1 Yr	% Serious Offence	% Recon 2 Yr	% Serious Offence
CS	13.5	81	19	15	35	22
Probation	19	60	38	28	62	22
BO	12.5	58	33	33	47	47
YOI	34	100	25	88	73	67

Adult characteristics and reconviction						
Sentence	LSI Mean	% Serious Offence	% Recon 1 Yr	% Serious Offence	% Recon 2 Yr	% Serious Offence
CS	11.9	85	12	14	19	47
Probation	25.4	71	19	17	28	42
BO	17.4	47	9	5	18	15
Prison	23.3	78	53	24	67	46

C.S – Community Service Order

YOI – Detention in a Young Offenders Institution (prisoners aged under 21)

LSI-R – Level of Service Inventory Revised – a locally calibrated likelihood of reconviction assessment tool used internationally.

B.O. – Binding Over Order

Recon. - Reconviction

Source: *Reconviction Study - Miles, Raynor and Coster (2009)*

7.5 Road safety: Road Traffic Collisions (RTC)

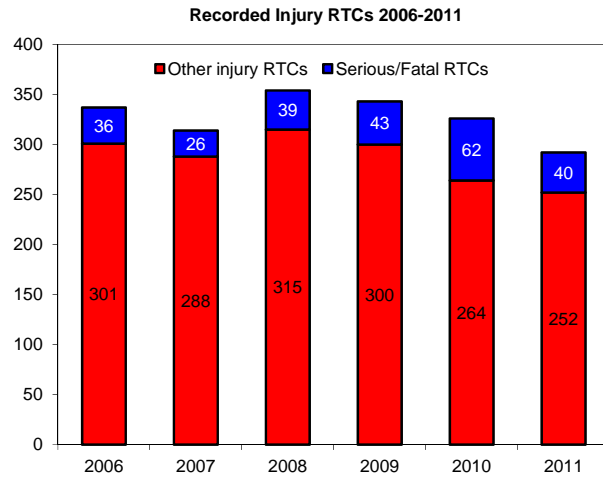
Why it is important:

It is important to try to make the roads as safe as possible for all road users. Ultimately, road safety is largely determined by driver behaviour.

What was achieved:

States of Jersey Police maintained a strong proactive road safety effort throughout 2011, identifying 78% more speeding offences and 34% more mobile phone offences. Overall, there were fewer road traffic collisions on Jersey's roads and, in total, 11% fewer people were injured than in 2010. The number of RTCs resulting in fatal or serious injury decreased from 62 in 2010 to 40.

Performance:



Source: States of Jersey Police

Priority 8: Increase social inclusion by encouraging and supporting people to help themselves

8.1 Proportion of residents receiving Income Support

Why it is important:

The less well-off in our society must be cushioned against relative poverty brought about by low income. Income support provides financial support when necessary as well as encouraging households to become self sufficient. Over a period of time, there should be less reliance on high levels of income support.

What was achieved:

The Social Security Department continues to provide financial assistance to protect residents from the impacts of low income.

Improving work incentives remains a high priority. Households who move towards financial independence by increasing their earned income are encouraged within Income Support through a disregard on gross earnings.

Since the introduction of the Income Support scheme the disregard of gross earnings has been increased from 6% in January 2008 to 20% in June 2011.

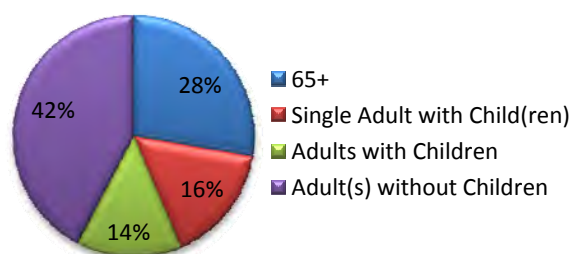
The Social Security Work Zone programme has been enhanced to provide additional support for Income Support Job Seekers.

Performance:

Table- Income Support claims by household type as at 31 December 2011

Household Type	Number of claims	Average daily claim rate
65+	1,771	£22.52
Single Adult with Child(ren)	1,017	£47.62
Adults with Child(ren)	901	£41.13
Adult(s) without children	2,707	£23.70

Chart - % Income Support claims by household type as at 31 December 2011



Source: Social Security Department

8.2 Levels of voluntary service (% of people involved in some form of voluntary service)

There is currently no data available

8.3 Level of incentives to gain employment and stay in employment

Why it is important:

The emphasis remains on improving incentives to encourage claimants to take steps to support themselves wherever possible, through taking up employment and providing for their old age through pensions and savings.

What was achieved:

Improving work incentives continues to remain a high priority. Households who move towards financial independence by increasing their earned income are encouraged within Income Support through a disregard on gross earnings. The earnings disregards have increased significantly since the introduction of the Income Support scheme in January 2008. The level was initially set at 6% and has continued to be subject to regular review. From June 2011 the total disregard is 20% of gross earnings, in addition to 6% in respect of Social Security

contributions bringing the total percentage disregarded to 26%.

It is proposed to further increase this disregard from the current level of 20% during 2012.

Performance:

Since the introduction of the Income Support scheme on 28 January 2008 the earnings disregards have been increased as follows:

From	Earnings disregard
28 January 2008	6%
1 February 2009	10%
1 October 2009	12%
1 October 2010	16.5%
01 June 2011	20%

Source: Social Security Department

8.4 Amount of real training for jobs

Why it is important:

Jersey Apprenticeship Scheme - primary objective is to support and encourage apprenticeships across all industries in Jersey by promoting quality opportunities for training within a distinct career path

Jersey Undergraduate Internship Programme – the objectives of the programme are:

- to introduce local undergraduates to the professional opportunities available in Jersey in a wide variety of sectors
- to provide an avenue for you to meet and work alongside prospective, high calibre, local employees, and
- to assist and encourage young Jersey people to develop new and existing skills through invaluable work experience

Enterprise Week is a great opportunity for students to learn, in a very practical way, about the kind of issues faced by businesses and the skills required to deal with these issues. Through themed day long activities, facilitated by a UK enterprise education specialist, students were mentored by a cross section of individuals from the business community to assist in developing their business ideas and judging them against their peers at the end of the day.

What was achieved:

- 39 new apprentices registered during 2011.
- In total, 98 people are on the Jersey Apprenticeship scheme.
- 33 individuals were supported through the Undergraduate Internship Scheme.
- Over 1,000 students participated in the Global Entrepreneurship week

8.5 Number of claimants supported in full-time or part-time work and training

Why it is important:

It is widely recognised that work is good for you. Income Support aims to encourage independence and working is key to this. Income Support is an in work and out of work benefit which encourages people to take up and remain in employment where possible.

What was achieved:

The Social Security Department is leading the major Back To Work initiative, which has been identified as the key priority within the new Strategic Plan. Employment services have been extended to accommodate the increase in demand. Policies, schemes and services are being further developed and implemented to assist the unemployed in returning to the work place.

During 2011 the sanctions applied to those who fail the job-seeking test were tightened to strengthen the work ethic for Income Support claimants.

A Youth Incentive Payment scheme was introduced in 2011 to encourage young people who are actively seeking work to participate regularly in schemes such as Advance to Work to provide them with the opportunity to gain some experience and improve their prospects to secure future employment.

Performance:

Households with employed earnings	Number of claims on 31/12/2011	Daily value of claims on 31/12/2011	Average daily payment
	1,865	£51,330	£27.52

Priority 9: Enhance support services to vulnerable children, families and others at risk

9.1 The proportion of children in care in family placements : % of children being looked after by family, friends, foster carers or placed for adoption

Why it is important:

Most children's needs are such that they will make better developmental progress in family settings rather than in residential care. Our target is to have 80% of children in care in a family placement by 2010. Our milestones are 2006 - 50%, 2007 - 56%, 2008 - 64%, 2009 - 74%, 2010 - 80%.

Performance:

Year	2006 Qtr 4	2007 Qtr 4	2008 Qtr 4	2009 Qtr 4	2010 Qtr 4	2011 Qtr 4
Data	45% (32/71)	53% (30/57)	60% (43/72)	59% (44/74)	51% (31/66)	52% (38/73)

Source: Health and Social Services

What was achieved:

The percentage of looked after children in family placements has remained relatively static although the actual number of children has increased since 2010. There are a number of children who are difficult to place and will stay in residential care. These children are forming a larger cohort of the overall number.

9.2 Children and vulnerable adults in receipt of Income Support

See 8.1

9.3 Numbers of children excluded from education

Why it is important:

We monitor exclusion rates as an indicator of success in supporting students experiencing behavioural difficulties (low is good).

What was achieved:

The revised guidance to support schools is reducing the need for suspensions, and is a basis for developing school support systems for students experiencing difficulties. It is proving to be an effective strategy demonstrated by a significant reduction in the suspension figures.

Performance:

Year	Primary				Secondary			
	2008	2009	2010	2011	2008	2009	2010	2011
Suspensions	13	15	19	6	437	476	580	444
Days Suspended	34	39	26	12	915	999	1,074	784
Repeat Suspensions	3	6	3	3	90	99	105	97

Source: Education Sport & Culture

9.4 Reported incidence of child abuse

Children's Services currently collect data on the 'number of referrals, and once the appropriate software is properly developed, collation by 'referral category' (one of which might be 'sexual abuse') may be possible. HSSD Children's Services do not currently measure the 'reported incidence of child abuse' as the term implies a 'criminal' action and it is only the States of Jersey Police who gather and analyse data on criminal activities.

Priority 10: Maintain and develop the Island’s infrastructure

10.1 Public feedback on the cleanliness of municipal areas

Why it is important:

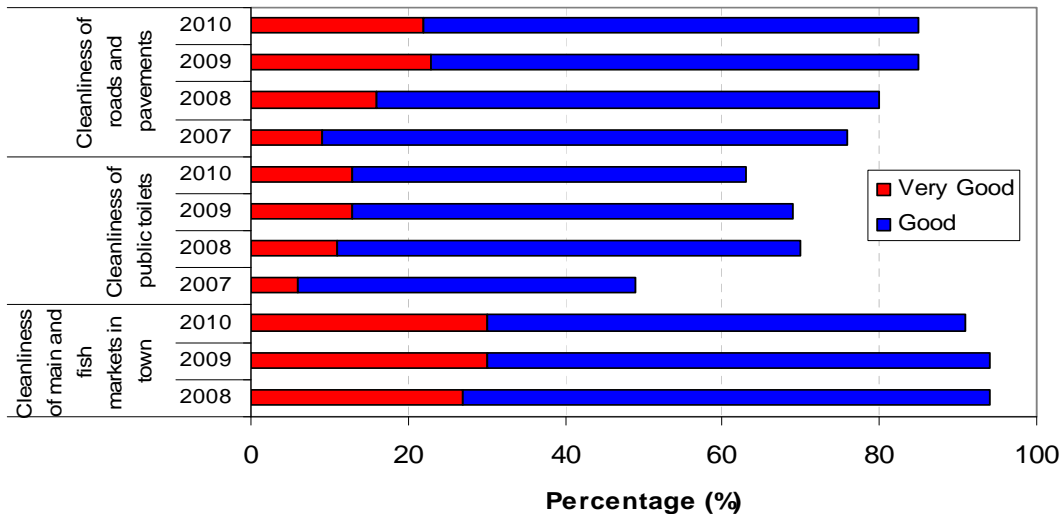
It is important that public places are provided and maintained to an acceptable standard, so that they are well used and appreciated.

What was achieved:

Due to the census in 2011 there was no JASS research undertaken and therefore there was no data on public satisfaction with services, therefore the data shown is for 2010.

Performance:

Percentage of people that rate services and facilities as 'Very Good' or 'Good'



Note: 2011 data unavailable at the time of publication

10.2 Percentage of highway maintenance undertaken annually measured against the recommended whole life cycle requirements

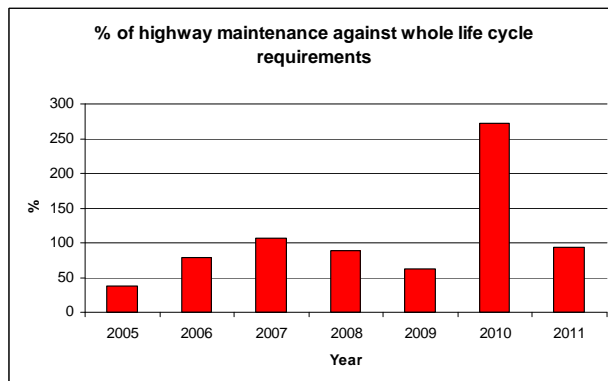
Why it is important:

Highways are an integral part of the Island's transport infrastructure and it is important to not let them slip into a state of disrepair.

What was achieved:

2011 saw a return to normal budget levels and typical volume of work undertaken. One project, Commercial Buildings, dominated the programme. It is a high usage, primary route to the harbour and La Collette. The road was strengthened and improved for all vehicles and cyclists.

Performance:



Source: Transport and Technical Services

10.3 Waste produced including recycling rates

Why it is important:

Waste is a misuse of resources. We must not only reduce the amount we produce, but we must also make the most out of that which is generated. This can be achieved through recycling and composting and energy recovery.

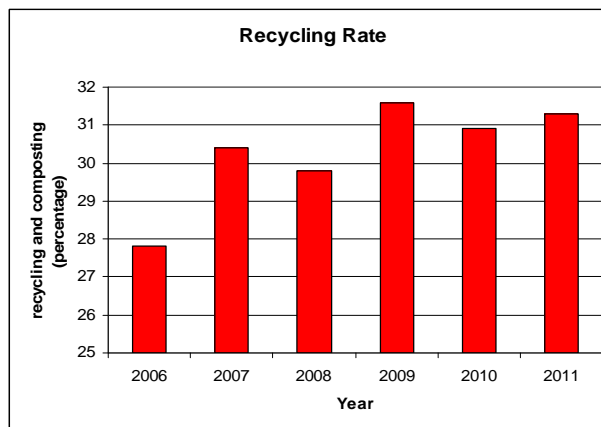
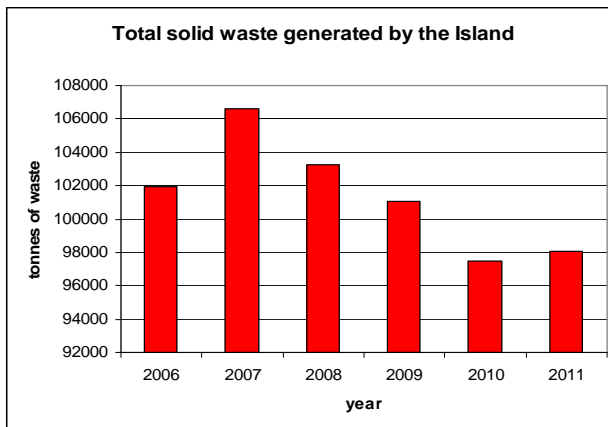
What was achieved:

There was a less than 1% increase in the amount of waste the Island generated in 2011. This is not a significant enough movement to indicate a change in the downward trend.

There was a slight improvement in the amount of recycling undertaken by the Island but increases in 2011 were focused on specific waste streams such as batteries and metals which, in accordance with the Waste Management Licence regulating the Energy from Waste plant at La Collette, should not be sent for energy recovery. One example of the success of this strategy is the tonnage of batteries collected in 2011 was nearly double the tonnage of 2010.

Transport and Technical Services continues to promote waste minimisation and recycling. The Department in association with the Parishes continues to improve facilities.

Performance:



Source: Transport and Technical services

Priority 11: Enhance and improve health care provision and promote a healthy lifestyle

11.1 Life expectancy at birth

Why it is important:

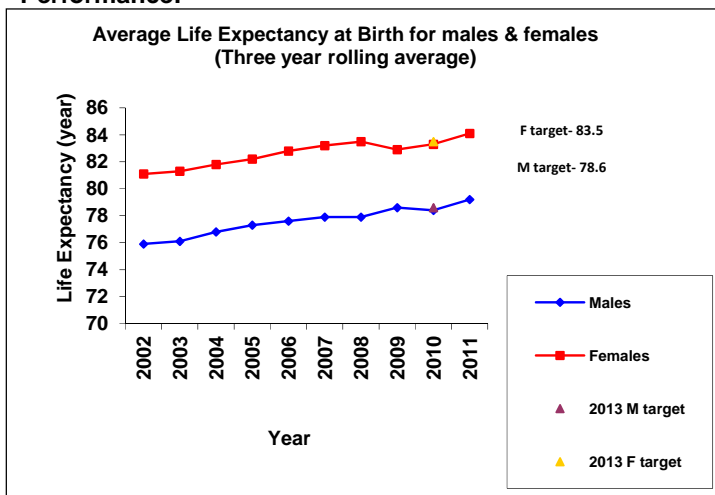
A fundamental indirect measure of health in a particular country is life expectancy.

Though healthcare systems have an influence on life expectancy - as equally important if not more so are a wide range of other factors such as personal income, lifestyle, education, nutritional standards, and housing quality. One way of measuring life expectancy is the number of years that individuals born 'now' can on average expect to live if current patterns of mortality and disability continue to apply. Our target to increase life expectancy for men to 78.6 years and to maintain that for women above 83.5 years has been achieved.

What was achieved:

In 2011 the 3 year rolling average of life expectancy for men raised from 78.4 to 79.2 years. For women, life expectancy rose from 83.3 to 84.1 years. The average life expectancy in Jersey is therefore 81.6 years.

Performance:



Source: Health & Social Services

11.2 Mortality rates from heart disease, stroke and cancer (people under 75)

Why it is important:

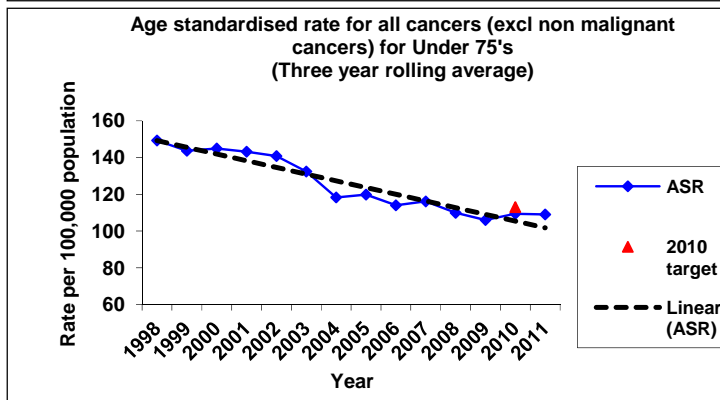
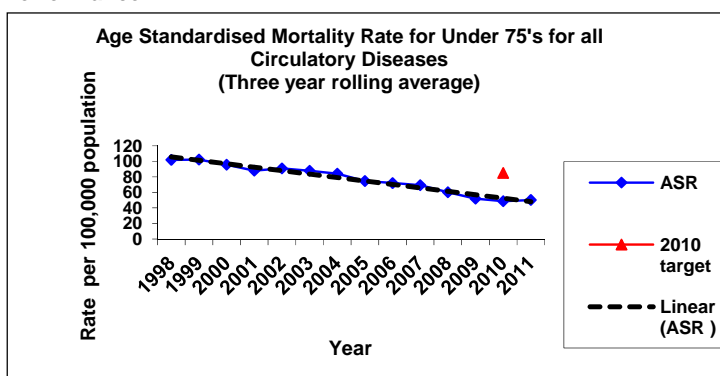
The most significant causes of death from disease in Jersey are cardiovascular illness and cancer. Our target is to maintain mortality levels from heart disease and stroke to below 85 per 100,000 population; and from cancer to maintain below 113 per 100,000 population (aged standardized mortality).

What was achieved:

In 2011 the mortality levels from heart disease and stroke increased slightly from 48.6 in 2010 per 100,000 population to 50.2.

The rate for cancers remained at 109 per 100,000 population in 2011. The rate is below the upper limit of 113 per 100,000 population.

Performance:



Source: Health & Social Services

11.3 Elective waiting time: % of elective surgical patients waiting longer than 12 weeks after a decision to admit

Why it is important:

Shorter waiting times reduce anxiety, improve the patients' experience of care and may improve clinical outcomes. Our target is to reduce the maximum wait for elective surgery to 3 months.

Action plans are in place for Ophthalmology and Orthopaedics with the aim to continue to reduce waiting times during 2012.

What was achieved:

By the second quarter of 2008 waiting times had reduced to 5% of patients waiting longer than 3 months and surgical beds were reduced as a consequence. In subsequent years, total numbers of patients have risen, with increased cancellations of surgery as a result of too few hospital beds and waiting times have increased accordingly.

By targeting specific specialties, patients waiting longer than 3 months was 17% at Quarter 4 2011.

Performance:

Year	2006 Qtr 4	2007 Qtr 4	2008 Qtr 4	2009 Qtr 4	2010 Qtr 4	2011 Qtr 4
Data	12% (138)	9.5% (98)	18% (265)	21% (358)	21% (328)	17% (227)
Total No	1,150	1,031	1,472	1,705	1,561	1,349

Source: Health & Social Services

11.4 Participation in sport by population over the age of 16

Why it is important:

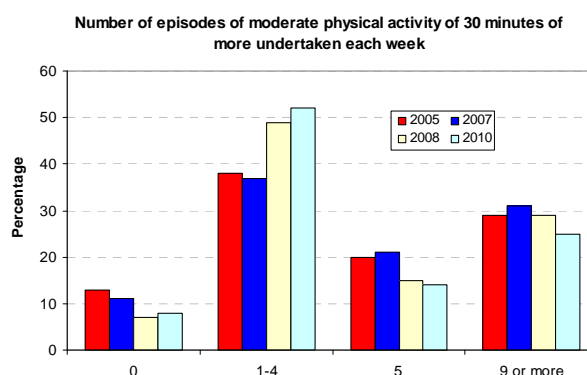
Encouraging people to participate in sport is important both for the health and social well being of the individual and for the development of the community.

What was achieved:

Although there is a slight decrease in the numbers of people participating in some kind of sport each week, the increase in those participating 1 - 4 times is positive as this is where it has most impact on health and social well being.

Note: 2011 data unavailable at the time of publication

Performance:



Source: Report of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

11.5 Visits to Sports Centres

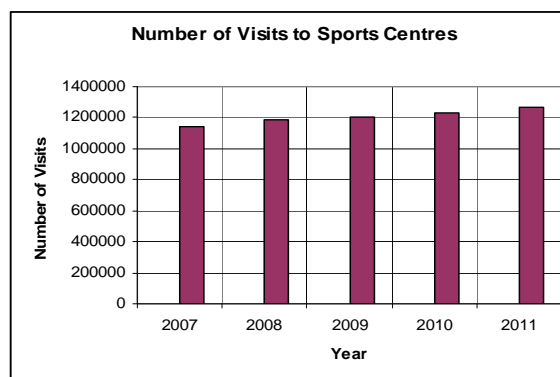
Why it is important:

Sports Centres provide a range of opportunities for the community and schools to partake in all sports and leisure activities. This encourages people to develop healthy lifestyles. They also provide facilities for tourist to enjoy and host major sporting events in the Island thereby improving the general quality of life.

What was achieved:

The number of visits to sports centres continues to increase each year which reflects the demand from individuals and user groups.

Performance:



Source: Education Sport and Culture

Priority 12: Maintain high quality education and skills

12.1 Examination results: GCSE/A-level

Why it is important:

Public examinations are a means of measuring the progress of the individual and of the Education Service as a whole. Progression to Further Education, Higher Education and, ultimately, career choices depend upon these results. To some extent, the economic stability of the Island depends upon a well qualified local workforce.

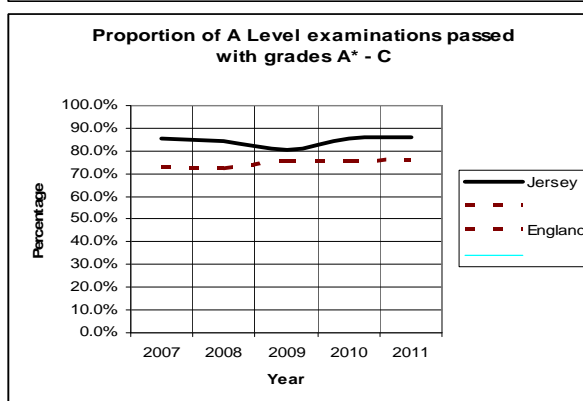
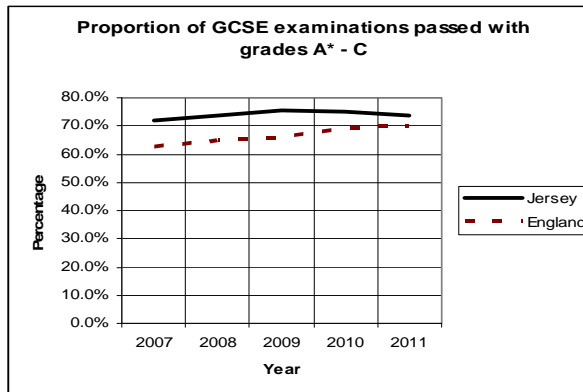
What was achieved:

In 2011 73.6% of GCSE results in Jersey were grades A* to C compared with 69.8% in the UK, a difference of 3.8%.

The percentage of students achieving five GCSEs at grades A* to C including English and maths was 58.2%. Jersey students gained a higher percentage of top grades (A*, A and B) than their UK counterparts.

For the first time, Jersey's A-level results included equivalent grades for 26 local students who took the International Baccalaureate at Hautlieu.

Performance:



Source: Education, Sport and Culture Annual Report; Jersey in Figures; States of Jersey Statistics Unit.

12.2 Higher education/university participation rates

Why it is important:

The economic stability of the Island depends upon a well qualified local workforce

What was achieved:

The 2011 census showed that 20% of the working population in Jersey had degree level (or equivalent) qualifications. This is an improvement on the 2001 census when this figure was 11%.

The proportion of students entering university increased this year. This could be due to the number of students deferring entry this year decreasing as a reaction to the imminent increase in UK university fees.

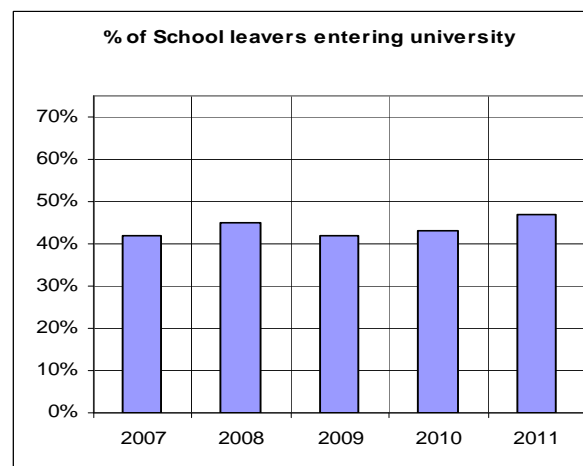
510 Jersey students started university in September 2011 (ie were first year students) and there was a total of 1,330 students at university during the 2011-12 academic year.

This is an increase on 2010 when there were 486 first-year students from Jersey in September 2010

and a total of 1,304 Jersey students at university overall during the 2010-11 academic year.

These figures include local providers (Highlands College, Institute of Law and PGCE)

Performance:



Source: Education Department Annual Report; States of Jersey Statistics Unit 2011 Census.

12.3 Employment of locally qualified people

Why it is important:

The States seeks to balance economic growth with demand on resources, and as such, focuses on local employment growth. The aim is to minimize the need to import skills unavailable in the local workforce* through appropriate skills development within the local workforce.

What was achieved:

The numbers of locally qualified people employed continued to increase and the number of non-locally qualified persons employed decreased during 2011. This reflects the actions taken under the Regulation of Undertakings Law to support local employment in preference to non-locally qualified employment; and existing residents becoming locally qualified having been in the Island for more than 5 years (the “five year rule” is being examined as a consequence).

Performance:



Source: Jersey Statistics Unit.

* More than 5 years continuous residence or housing qualified, or qualified by virtue of a relationship with a locally qualified person.

12.4 Comparison of skills gap/availability

Why it is important:

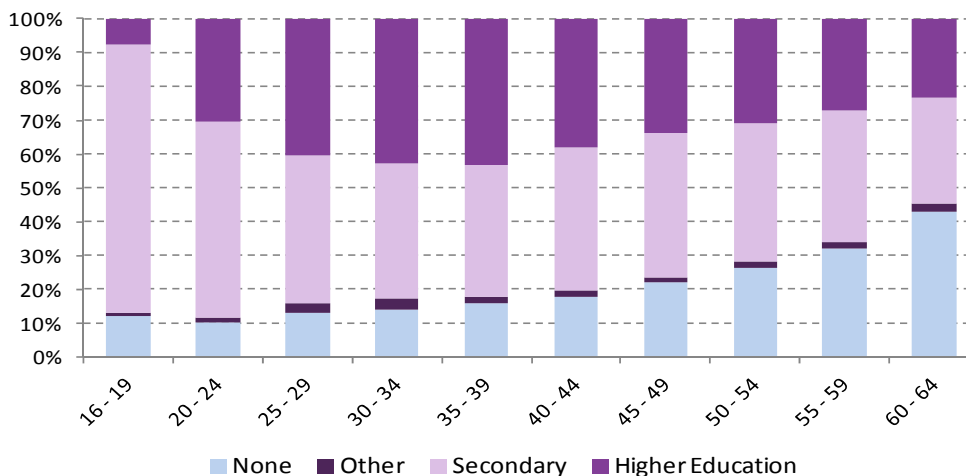
Hard to fill vacancies are now considered to be more a function of skills shortages (external skills gaps) in the workforce and employers view these challenges as impacting on existing profits, restricting business growth and increasing operational costs.

What was achieved:

The Skills Board developed a new Skills Strategy for the Island that takes account of these issues and comes forward with key objectives to ensure a skills force for the future. In addition, research was commissioned to identify the issues which may need to be addressed to encourage older people to remain economically active as well as a review and recommendations on nurse recruitment and retention. Focus has been on getting people into work through a mix of vocational and softer skills training through programmes such as Advance to Work, Advance Plus and Back to Work.

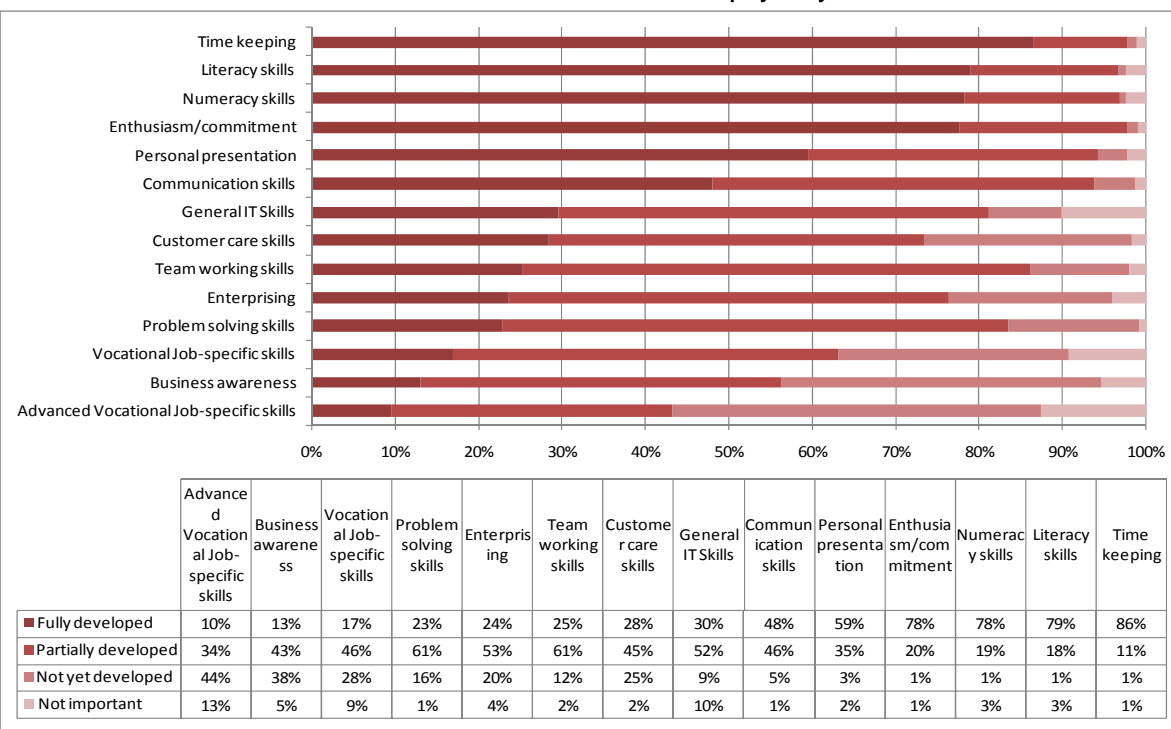
Performance:

Highest level of educational qualification by age (working age) – percent- Census



Source: Census report 2011

To what extent would candidates need different employability skills?



Source: Employability Skills Explored – Jersey Edition LSN Report

Priority 13: Protect and enhance the natural and built environment

13.1 Emissions from the energy from waste plant

Why it is important:

Keeping pollution to an absolute minimum is essential for the wellbeing of the local and global environment and to meet our international obligations.

What was achieved:

The new La Collette Energy from Waste Plant came into operation in 2011 and has been undergoing testing throughout the year. Emissions data will be published in 2012.

13.2 CO₂ emissions

Why it is important:

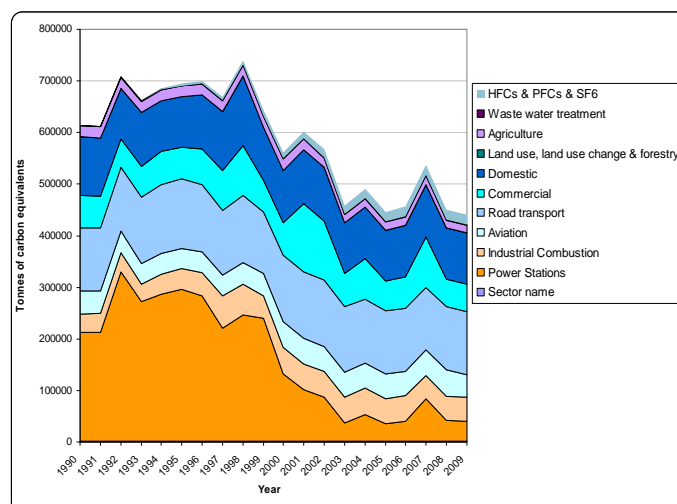
Jersey is a signatory to the Kyoto Protocol. The Island has therefore committed to reducing its emissions of Green House Gases which have been shown to accelerate global climate change. Locally this will affect sea defences and water resources availability, disrupt ecosystems and alter conditions for agriculture and human health. Jersey performs relatively well but this is mainly as a result of switching electricity production from on-island oil fired plant to importing low carbon electricity from France. Despite this encouraging start the Island cannot be complacent and its Kyoto obligations mean we must continue to drive down our emissions.

A programme of household insulation carried out by the Department of the Environment has now treated nearly 1,000 households with an expected carbon dioxide reduction of approx 780 tonnes of carbon per annum.

What was achieved:

The Energy White Paper has been under extensive development in the last year and is intended to come forward for consultation in 2012. The Energy Plan will propose a suite of policies with the goal of ensuring secure, affordable and sustainable energy. It provides a framework to reduce GHG emissions in line with international targets as well as the potential to generate new jobs in the energy sector. Parallel to the policy development, the ECO-ACTIVE Energy Efficiency Service continues to provide energy efficiency advice and provide grants to low-income groups to install insulation and other energy efficiency measures.

Performance:



Source: Department of the Environment

13.3 Land coverage/change in habitat/land use

Why it is important:

Monitoring land use change at a strategic Island-wide level can help an understanding of environmental change and can inform policy-making.

What was achieved:

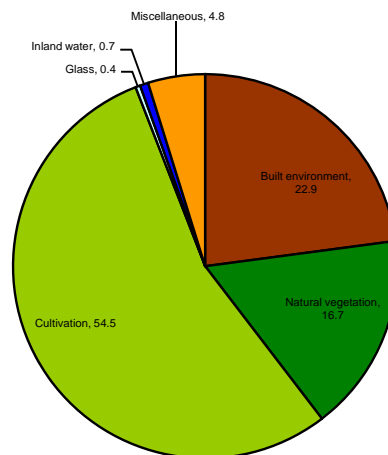
Change in land use is monitored through analysis of the Island's digital map, which is updated annually through aerial photography and supplemented by information derived from the Department of the Environment's Planning and Building Services Division, which holds information about land use change and development activity. The digital map base is becoming increasingly accurate and the robustness of the data will continue to be enhanced as it is supplemented with other data sources.

Some changes have been made to the classification of certain data features and the 2006 baseline data has been amended accordingly. For instance, roadside verges and boundary features were previously captured as being part of the highway, and thus part of the built environment: this has now been altered, and roadside banques and hedges included in the natural vegetation classification. Another classification change made has been the addition of land under polytunnels to the glass category.

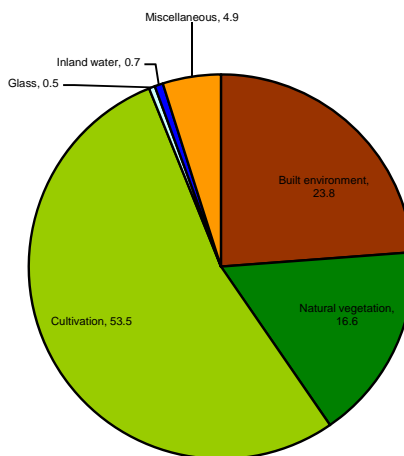
The presentation of data at this level shows high level changes in land use type over time. Of most significance is the expansion of the built environment by just under 1% of the land area, which represents approximately 280 acres (c.625 vergées). The area of land classified as cultivation has also altered, reducing by 1%, some of which is as a result of a change in the classification for polytunnels (now under 'glass') as well as a change in land use type associated with the loss of fields to cemeteries; recreation use and the expansion of the built environment.

Performance:

Percentage land cover, by type (2006)



Percentage land cover, by type (2011)



Source: Jersey Digital Map; Planning and Environment Department

13.4 Drinking water quality

Why it is important:

Under the provisions of the Water (Jersey) Law 1972, Jersey Water is required to supply an adequate amount of wholesome water for domestic purposes. High quality, unpolluted drinking water is vital for the protection of the health of consumers.

What was achieved:

A total of 18,877 water quality analyses were carried out during 2011 for compliance purposes from the supply points within the distribution system (supply zone). Of these Analyses, 99.81% complied with the Law, a decrease on the 99.86% of 2010.

Performance:

Year	% Compliance
2005	99.84
2006	99.97
2007	99.86
2008	99.97
2009	99.84
2010	99.86
2011	99.81

Drinking Water - % Compliance with Statutory Standards under the Water (Jersey) Law 1972 as Amended

Source: Planning & Environment / Water Quality Report 2011 (Jersey Water)

13.5 Traffic congestion

Why it is important:

Congestion has a negative impact on our economy and quality of life.

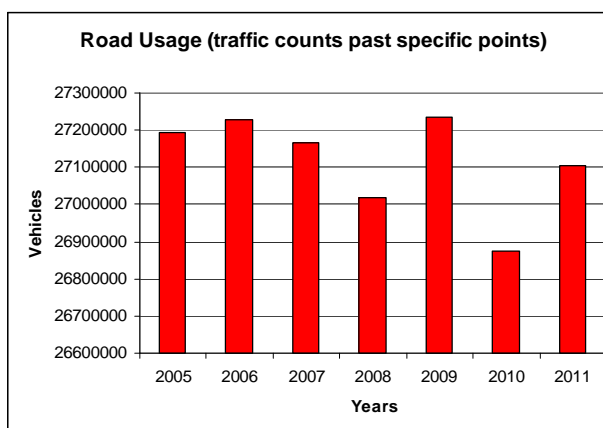
What was achieved:

Traffic congestion is not currently measured in Jersey; however there are two streams of information which act as good indicators.

Transport and Technical Services (TTS) undertake specific counts of types of traffic coming into town between 7.30am and 9am. The results are shown in the adjacent graph. Commuters travel habits have remained almost the same as the previous year.

TTS has vehicle counters at specific points around the Island. These provide the second indicator. They measure the number of vehicles that pass over these points throughout the year. The second graph opposite shows the information for the past seven years. There was a slight increase in 2011 of less than 1% over the previous year.

Performance:



Source: Transport & Technical Services

13.6 Air quality

Why it is important:

The visible contamination of our atmosphere is obvious; smoke, dust, exhaust fume and grit can be seen or smelt. The invisible pollution affecting the atmosphere, by its very nature, is less obvious. You don't have to be outside to be exposed to poor air quality. Most aerosols will contain chemicals, especially cleaning products; added to combustion products from gas or oil and the potential exists for a cocktail of chemicals to build up both in and outside the home.

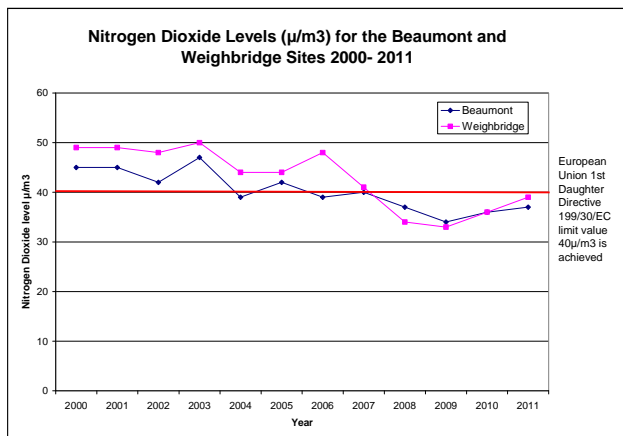
What was achieved:

The Environment Department has been working closely with the Environmental Health Team, Health and Social Services Department on the development of a draft Air Quality Strategy. The Strategy will consider the present air quality monitoring programme, in order to ensure air quality issues are measured, monitored and reported effectively and efficiently. This approach will enable Jersey to comply with its multi lateral environmental agreements to which it is a signatory. The implementation of the strategy will be dependent on sufficient resources being identified for the monitoring programme. An Air Quality action plan outlining an approach to air quality management has been produced in 2011 for consultation with stakeholders and the public.

The Air Quality action plan will be presented to the Ministers of Health and Social Services & Department of the Environment in due course.

The Nitrogen Dioxide levels recorded at the Weighbridge and Beaumont sites have fallen since 2000 but are possibly starting to increase but at present remain below the maximum levels allowed by the European Union.

Performance:



Source: Health Protection Services

13.7 Bathing water quality

Why it is important:

High quality, unpolluted bathing waters are important both for the promotion of the Island's beautiful natural environment and for the protection of the health of bathers and other persons who use bathing waters for recreational purposes.

What was achieved:

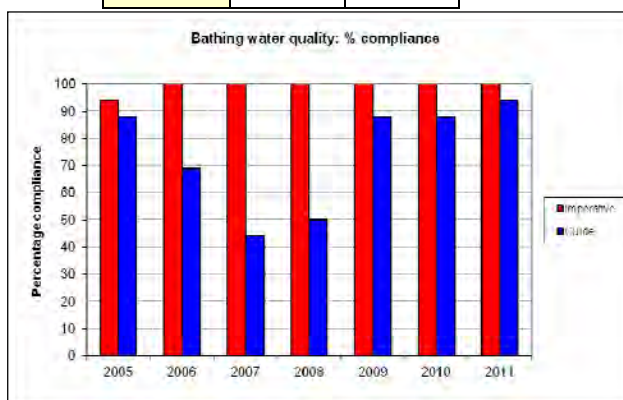
During the 2011 summer season, the quality of the Island's bathing water was the cleanest since records began in 1924.

All sixteen of the Island's most popular bathing waters passed the European Imperative Standard, whilst 15 out of the 16 further passed the stringent European Guide Standard. The Island's pass rate for the guide standard exceeded that for England and Wales (94% pass rate compared to 77% in the UK).

Performance:

Bathing Water Quality - % Compliance at Imperative (I) and Guide (G) standards with EU Bathing Water Directive (76/160/EEC)

Year	I	G
2005	94	88
2006	100	69
2007	100	44
2008	100	50
2009	100	88
2010	100	88
2011	100	94



Source: Planning & Environment

13.8 Water consumption

Why it is important:

Jersey is dependent primarily on the amount of rainfall received for its water supply. Around 90% of the Island's population receive their water from the public water supply which is predominantly collected from streams. There is currently little information on the quantities of surface or groundwater utilised, and there are no restrictions on water abstraction.

What was achieved:

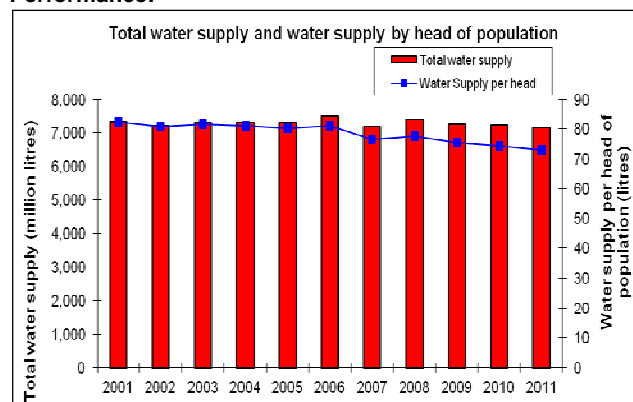
In 2011, the total volume of water supplied by Jersey Water was 7,152 million litres. This was slightly less than the 7,200 million litres supplied in 2010. A total of 492 new units were supplied in 2011. The reduced total demand in 2011, despite these new units and a relatively dry year, was due to the universal metering programme and other demand side measures.

In 2011, Jersey Water installed over 3,200 meters on properties that were previously unmetered. Some 55% of connections were charged by meter in 2011 (2010: 45%).

The Water Resources (Jersey) Law 2007 came fully into force in 2010. Since the start of the Law, a total of 198 abstraction licences have been issued.

Since the start of Law, a total of 3133 groundwater abstractions have been registered (13 registered in 2011). These abstraction sources provide approx. 500,000 m³ of water to 9,273 people in 3346 households.

Performance:



Source: Jersey Water Annual Report; States of Jersey Statistics Unit.

Primary use No. of private water abstraction licences issued under the Water Resources (Jersey) Law 2007

Agriculture	125
Horticulture	7
Amenity	28
Public supply	17
Business	18
<u>Public Service</u>	<u>3</u>
Total	198

13.9 Energy consumption

Why it is important:

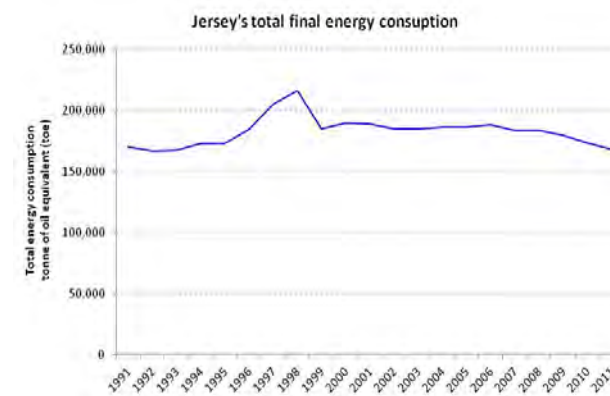
Energy use has environmental consequences in terms of the greenhouse gas emissions arising from the burning of fossil fuels. It also has economic consequences because the finite nature of fossil fuel reserves and increasing global oil prices. There are impacts on the Island's security of supply due to our dependence on the imported energy stocks

What was achieved:

Total final energy consumption in 2011 was 3% lower than 2012. This was predominately due to a reduction in the amount of kerosene for domestic heating purposes which in turn will be partly related to the Island's mild winter. Electricity consumption increased by 2% and road fuel consumption increased marginally, by less than 1%.

The Tidal Power Commission also continues to investigate the potential for Jersey to generate renewable energy from its offshore waters recently signing a joint policy statement with Guernsey and Sark to ensure co-operative Channel island working.

Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

Priority 14: Adequately house the population

14.1 States rental homes meeting the UK Decent Homes Standard

Why it is important:

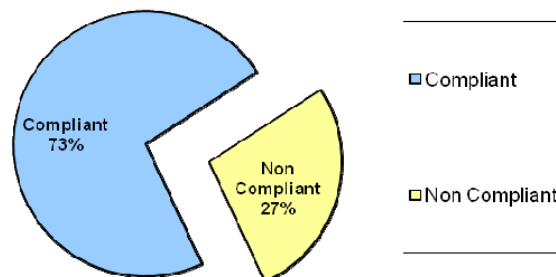
Research in the UK shows that there is evidence of a link between poor standards of accommodation, adult depression, and poor health and education outcomes for young people.

What was achieved:

A stock condition survey carried out at the end of 2010 confirmed that 73% of the States owned Social Housing stock met the English Decent Homes Standard. A £48m backlog of maintenance exists in order to bring all of the homes up to standard and there are increased annual revenue costs associated with maintaining the standard in the long term. Proposals to provide the necessary funding and long term financial sustainability to guarantee standards will be set out in the Housing Minister's White Paper in 2012. If accepted the proposals will see all homes meeting the standard within 10 years.

Performance:

States rental homes meeting Decent Homes Standard



Source: Ridge Property Consultants – Condition Survey 2010

14.2 Home ownership vs rental: Number of affordable home sales

Why is it important?

Home ownership is something which a significant number of people aspire to. Activity in this sector of the market can be a useful indicator of overall market health and general economic conditions.

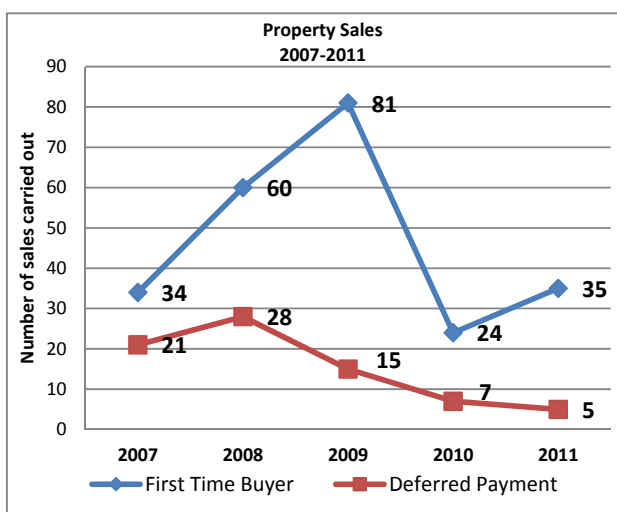
What has been achieved?

During 2011 there were 35 'First Time Buyer' housing sales which reflected an increase on the previous year.

The Housing Department's deferred payment scheme, which is only available to social rented tenants, only saw 5 sales complete in 2011.

The continued financial climate has meant that obtaining a mortgage has remained difficult for those without significant savings to provide deposits. The supply of new 'First Time Buyer' homes has slowed and there is an absence of an accepted mechanism for assisting first time buyers who find themselves unable to afford market prices.

Performance:



Source: Statistics Unit & Housing Department

14.3 Supply of homes

Why it is important:

Ensuring an adequate supply of suitable housing is fundamental to the Island's economic and social well-being. The Island Plan is the mechanism that is used to identify and provide land for housing and opportunities for the development of homes.

What was achieved:

Despite the economic downturn, construction activity in the residential sector delivered the highest level of Category B (open market) housing in any one year since the turn of the new century, with nearly 600 homes being built – almost 500 of them in St Helier. This level of residential development, with a total of 613 new homes being delivered in 2011 – represents a welcome shift from the decline in house building from 2008 (when a total of just 225 new homes were built) and compares favourably with the low of 201 new homes in 2010.

A new Island Plan was approved in 2011. Interim indicators are that the performance of the 2002 Island Plan, in term of the supply of Category A (affordable) homes, and are similar to the earlier 1987 Island Plan, both of which delivered at the rate of 152 homes per year. The supply of Category B

(open market) homes is much greater during the Plan period of the 2002 Island Plan (2002-2011) at 378 homes per year, compared with just 214 homes during the period 1986-2001. The interim evidence available on housing supply suggests that the Island is still in a good position to meet overall levels of outstanding demand for new homes over the first five years of the new Plan period. Current levels of outstanding planning permission for residential development (at approximately 2,000 homes), together with the number of homes under construction (about 800 homes at the end of 2011), exceeds the overall requirement of 2,000 homes for this period.

The relatively healthy overall residential land availability should not, however, mask the need to ensure that the challenge of delivering more affordable homes is met, particularly if the target of 500 Category A homes are to be delivered by 2016: a firm supply (i.e. sites with planning permission; under construction or already completed during 2011) of about 380 Category A homes exists at the end of 2011. Work is, however, underway to bring forward States-owned sites to help deliver more affordable homes in 2012.

Source: Interim net figures, Department of the Environment

14.4 House Price Index/earnings ratio

Why it is important:

The House Price Index is one of the key indicators of the demand for homes in the Island.

What was achieved:

The mix-adjusted average price of dwellings sold in Jersey in Calendar year 2011 was 1% lower than in 2010, this small decrease was driven by lower property prices recorded in the latter part of 2011. This is consistent with the downward trend at the end of 2010. There was a decrease in the overall average price, down 2% from 2009.

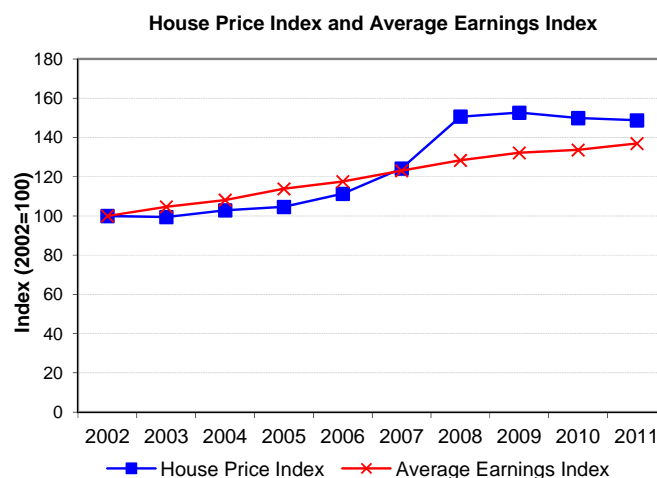
On a quarterly basis, in Quarter 4 2011 the Jersey House Price Index was:

- 2% lower than in the previous quarter, Q3 2011
- 7% lower than in the corresponding quarter of the previous year, Q4 2010
- at the lowest recorded level for four years, since Q4 2007

In June 2011 the average weekly earnings of workers in Jersey was 2.5% higher than in June 2010.

Despite the increase in average earnings the turnover of freehold and flying freehold properties in 2011 was 10% lower than in 2009 and 2010, however in contrast the turnover of share transfer properties in 2011 was almost double that of 2010.

Performance:



Source: House Price Index, States of Jersey Statistics Unit.

Priority 15: Protect and enhance our unique culture and identity

15.1 Constitutional position

Why it is important:

It is essential for Jersey to maintain strong links with the United Kingdom, the European Union and international organisations, in order to maintain the advantages of our unique constitutional position, develop a positive international profile to ensure that the image of the island is presented well overseas and to protect the reputation and standing of the Island as a first class international finance centre.

What was achieved:

A regular series of meetings and discussions were maintained between the Chief Minister/Deputy Chief Minister and the UK Minister of State for Justice, who has responsibility for the UK relationship with the Crown Dependencies. These meetings built upon the UK Government's positive response to the Justice Select Committee Report on the relationship between the Ministry of Justice and the Crown Dependencies.

For the first time, the Chief Minister appointed an Assistant Chief Minister for External Relations, to help ensure that UK and International Relations could be further advanced.

Ministers attended UK Party Conferences for the first time, focussing on the Conservative and Liberal Democrat coalition Government partners and meeting with a wide range of UK Ministers and senior Parliamentarians. The Chief Ministers of Jersey and Guernsey also hosted a meeting with Progress

continued to be made on the actions arising from the second report of the Constitutional Review Group. The Channel Islands Brussels Office began operations in Europe and the Chief Minister made a visit to Brussels to meet with key political contacts within the European Union. The development of the International Affairs section with the Chief Minister's Department also continued, with resources provided in the Business Plan to ensure that Jersey could engage directly with UK Departments to fill any gaps left by the Ministry of Justice focussing in future mainly on their core constitutional functions.

Wider international engagement took place with numerous official visitors to the Island during the course of 2011, including: Canadian High Commissioner, Premier of the Cayman Islands, Belgium Ambassador, Prime Minister of St Kitts & Nevis, Norwegian Ambassador, Red Ensign Group, John Whittingdale OBE MP, French Consul General, Lord Pendry, Luxembourg Ambassador, Chris Bryant MP, Daniel Kawczynski MP, and the Deputy Governor of the Cayman Islands. Outbound Ministerial visits included: Abu Dhabi, Israel, Paris, China, Brussels and Malta. In addition, Ministers maintained the Island's engagement with the British Irish Council, our neighbours in Normandy and Brittany, and with the other Crown Dependencies, taking forward further cooperation with Guernsey including the appointment of a joint regulator for aviation security.

Eight Tax Information Exchange Agreements were signed and four came into force in 2011 (see 15.2).

Source: Chief Minister's Department

15.2 Tax Information Exchange Agreements and related work

Why it is important:

Tax information Exchange Agreements are important as they support the Global Forum's tax initiative on transparency and information exchange and to cement Jersey's place on the 'white list' of countries such as the United Kingdom, the United States, France, Japan etc, all of which like Jersey have substantially implemented the international agreed standard. As a vice chair for the Global Forum's Peer Review Group which processes the assessments of compliance for the 105 members of the Global Forum it is also important that Jersey continues to lead by example.

What was achieved:

The number of Tax Information Exchange Agreements signed by the end of 2011 totalled 27; plus 2 Double Taxation Agreements. In 2011 Jersey signed Tax Information Exchange Agreements with Argentina, Canada, Czech Republic, India, Indonesia, Japan, Poland and South Africa. Four Tax Information Exchange Agreements came into force in 2011 between Jersey and Argentina, Canada, People's Republic of China and Portugal respectively.

The Global Forum Peer Review process for assessing compliance with the international standards is made up of two Phases, Phase 1 concerned with an assessment of the laws and regulations in place, Phase 2 concerned with assessing the effectiveness with which

the standards are being applied. Jersey opted for a combined Phase 1 and 2 Review, was assessed by assessors from Denmark, Bermuda and the Global Forum Secretariat. The final assessment report was published in November 2011.

For the years 2007 to 2011 Jersey received 92 requests for information from 9 countries. With a few exceptions where additional information was required from the requesting jurisdiction all requests were responded to within the 40 working days set by the Jersey Competent Authority. From the Peer Reviews it is clear that this is significantly faster than in other countries and also is far better than is set as the standard in the OECD Model Tax Information Exchange Agreement.

At the end of 2011 good progress was being made with negotiations on TIEAs with 12 jurisdictions and DTAs with 2 jurisdictions, all but 2 of which were G 20, EU or OECD members.

Performance:

	2001	2007	2008	2009	2010	2011
TIEAs signed	1	1	8	5	4	8

Source: Chief Minister's Department

15.3 Green/white papers issued

Why it is important:

Government consultation papers provide information on government policy proposals and invite comment, thus giving the public a voice in policy making

What was achieved:

The formal public consultation process introduced in 2006 is regularly reviewed and revised to take into account the latest theories and best practice on government consultation.

Departmental staff are offered training from expert practitioners and advice from Communications Officers when considering how to engage islanders in policy development.

There are 422 individuals and organisations on the Public Consultation Register, who receive updates on each new States consultation as it is issued. All comments received are analysed and summarised as part of each consultation process. Every consultation is also tweeted and uploaded to the States of Jersey group on Linked-in.

Different consultations use various methods of engagement. In 2011 the States departments continued to expand their use of online surveys and

social media as additional means of consulting Islanders. For example, Facebook has been used to raise awareness and consult on CSR savings suggestions, the Census and quitting smoking.

Major consultations also use advertisements, leaflets and news releases to let islanders know how they can make their views heard.

Performance:

There were 12 formal consultations published in 2011 – 2 white papers, 4 green papers and 6 other types of consultation.

The consultations covered wide-ranging issues which affect all islanders, like the future direction for Health and Social Services and Education, a new economic growth strategy and the Island Plan.

They also dealt with more specialised issues like International Services Entities and Security Interests.

This figure compares with 25 consultations issued in 2010, 12 in 2009 and 30 in 2008.

Source: Chief Minister's Department

15.4 Electoral Turnout (in an election year)

Why it is important:

Public elections are a cornerstone of any modern democracy, and a high rate of electoral turnout is critical to their success. Electoral turnout provides a reliable indication of the extent to which the government is successfully engaging the public in the issues of the day.

What was achieved:

2011 was the first time that elections for Senators and Deputies (and some Connétables) were held on the same

Day.

Since 2005, the Privileges and Procedures Committee, in conjunction with the Parish Connétables, have campaigned to encourage Islanders to register to vote. This resulted in a 12% increase in people registered to vote in the 2011 election.

Voter turnout increased by 16.1% over the 2008 Senatorial elections.

Performance:

Election for Senators

	1990	1993	1996	1999	2002	2005	2008	2011	% Increase (since 2008)
Total voting	18,798	23,870	21,596	21,877	21,050	23,175	24,338	28,256	16.1%
Total on electoral register	46,319	47,353	47,932	50,049	45,107	52,676	55,142	61,927	12.3%
% Voting	40.58%	50.41%	45.06%	43.71%	46.67%	44.0%	44.13%	45.5%	

Election for Deputies*

	1993	1996	1999	2002	2005	2008	2011
Total Voting*	15,825	19,071	12,568	16,567	13,121	15,902	25,684
Total on electoral register*	39,863	44,665	35,197	42,333	38,184	46,028	56,145
% Voting	39.70%	42.70%	35.71%	39.13%	34.36%	34.55%	45.75%

*excludes uncontested seats

Data Source: Judicial Greffe

Priority 16: Support the development of arts and heritage in Jersey

16.1 Participation in cultural activities

Why it is important:

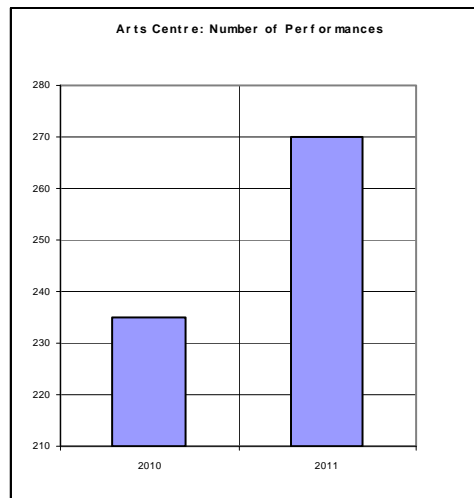
Participation in cultural activities is easy to measure and for a number of reasons, may be difficult to evaluate.

- A performance that takes place in a small venue and is a sell out may have fared better in a larger venue.
- A small attendance figure may be misleading if the event is aimed at a minority interest group and a large proportion of that group have attended the event.
- Number of performances may in general be a useful indicator but does not address a few very poorly attended events.

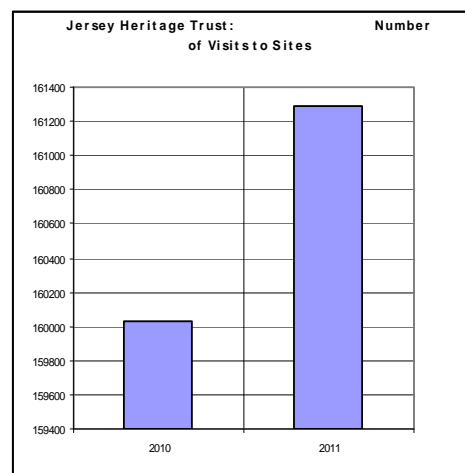
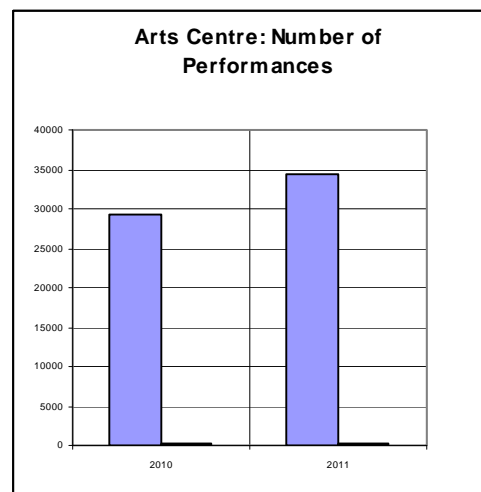
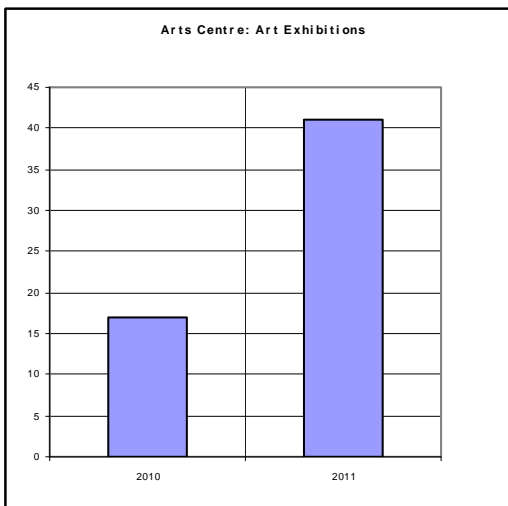
What was achieved:

Whilst the figures show a small change in the attendance at the centres indicated and they are based on tickets sold as opposed to performances. In addition to the above, there were 18 free exhibitions at The Berni Gallery and 23 exhibitions at the Bar Gallery, 47 courses and workshops were held with some 350 participants.

Performance:



Performance:



Source: Education Sport & Culture

ANNUAL PERFORMANCE REPORT ANNEX

PUBLIC SECTOR PERFORMANCE 2011

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OVERALL STATISTICS					
	2007	2008	2009¹	2010¹	2011
	£m	£m	£m	£m	£m
Net General Revenue Income ²	559	660	674	546	587
Net Revenue Expenditure ³	(480)	(522)	(565)	(599)	(599)
Other Revenue (Expenditure)/Income ⁴	8	(81)	(63)	(176)	(23)
Surplus/(Deficit)	87	57	46	(229)	(35)
Capital Expenditure Allocation ⁵	55	73	124	73	73
Population	94,000	95,400	96,200	97,100	98,000
Public sector net revenue expenditure per head of population	£5,106	£5,471	£5,873	£6,169	£6,112
RPI (as at December 31 st)	4.50%	3.30%	1.70%	2.30%	5.00%
RPI(x) (as at December 31 st)	3.20%	5.20%	3.50%	2.10%	5.10%
Public sector workforce full time equivalent (fte) ⁶	6,098	6,107	6,241	6,243	6,192
Public Sector pay award (based on March RPI) ⁷	4.4%	3.2%	0%	2%	2%
	(RPI 4.4%)	(RPI 3.2%)	(RPI 2.1%)		
Average days sickness per employee	7.75 days	9.14 days	8.62 days	8.97 days	8.92 days
% sick rate	3.50%	4.12%	3.89%	4.04%	4.02%

Notes:

¹ The States of Jersey adopted Generally Accepted Accounting Principles (GAAP), as interpreted for the public sector in Jersey by the Jersey Financial Reporting Manual (JFRm), in the 2010 Accounts. 2009 and 2010 figures shown are compliant with GAAP, whilst previous years figures are based on the previous accounting basis.

² **Net General Revenue Income** consists of taxation, impots, stamp duty, island rates and other centrally collected income such as interest and dividend income. This figure is reported net of a provision for unrecoverable income tax debts.

³ **Net Revenue Expenditure** includes departmental spending incurred by Ministerial and Non-Ministerial Departments (excluding capitalised spend and reported net of departmental income) that is subject to Approval by the States.

⁴ **Other Revenue Expenditure** includes income and expenditure from Trading Operations, as well as amounts falling outside of the approvals process (e.g. Special Funds and Accounting Adjustments).

⁵ **Capital Expenditure** shown is for the whole States of Jersey, including Consolidated Fund, Trading Operation and other expenditure qualifying as Capital.

⁶ **Public Sector Workforce fte** includes staff working in the executive and non-executive departments, the Harbours and Airport

⁷ In 2009, **public sector pay awards** moved from March to January resulting in a 9 month pay freeze for public sector staff.

CHIEF MINISTER'S DEPARTMENT

CHIEF MINISTER'S DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Total Revenue Expenditure	£15,342,226	£16,251,570	£22,818,679*	£27,354,794	£26,101,319	*From 2009 includes £3.53m PECRS costs Total expenditure includes Corporate Procurement (see T&R) although management responsibility transferred to T&R
Total income	£1,136,369	£1,040,657	£1,323,012	£1,569,261	£1,674,846	
Net Revenue Expenditure	£14,205,857	£15,210,913	£21,495,667	£25,785,533	£25,332,269	.
Staff fte	181.6	181.6	188.6	207.9	202.6	
Average days sickness per employee	4.41	6.65	5.8	5.52	8.33	
% sickness absence rate	1.94%	2.93%	2.55%	2.43%	3.67%	
Department net cost per head of population	£151	£159	£223	£266	£258	

Policy Unit						
Indicator	2007	2008	2009	2010	2011	Comments
Chief Executive:						
Net expenditure	£862,205	£1,073,350	£1,298,036	£1,556,544	£1,715,539	
Staff fte	9.03	10.1	13.1	14.5	16.09	
Communications Unit:						
Net expenditure	£195,499	£171,770	£200,649	£198,991	£168,126	
Staff fte	5.0	4.6	4.6	5.0	4.0	
Number of people on the consultation register	300	367	383	405	427	
Green/ White papers issued as % of total major new policy publications	20	32	31	31	12	
	100%	100%	100%	100%	100%	
Emergency Planning						
Net expenditure	£129,407	£131,718	£134,018	£178,856	£151,870	
Staff fte	1.8	1.8	2.8	2.8	1.21	
Cost of Emergency Planning per head of population	£1.38	£1.38	£1.39	£1.84	£1.55	

CHIEF MINISTER'S DEPARTMENT

Population Office:						
Net expenditure	£206,192	£253,261	£331,062	£330,623	£483,206	
Staff fte	15.43	14.61	14.61	14.00	15.68	
Average £ to process each licence, consent, or qualification application.	£126 (housing qualification) ;	£67 (housing qualification);	£59 (housing qualification);	£52 (housing qualification);	£68 (housing qualification)	
	£30 (housing consent)	£38 (housing consent)	£41 (housing consent)	£43 (housing consent)	£41 (housing consent)	
	£42 Regulation of Undertakings Licence	£83 Regulation of Undertakings Licence	£76 Regulation of Undertakings Licence	£78 (Regulation of Undertakings Licence)	£70 (Regulation of Undertakings Licence)	
% Working population growth (over rolling 5 year period – States target 1%)	0.70%	1.30%	1.40%	1.22%	n/a	The applicable performance measure is net immigration (See below)
Net Immigration	1400	1100	500	700	600	Performance measure est. in 2009 Strategic Plan: +325 net immigration per annum (2011 immigration results published in June, 2012)
Cost of Population Office per head of population	£2	£3	£3	£3	£5	
Economic Adviser:						
Net expenditure					£318,169	Economic Adviser's section transferred from International to Policy Unit in 2011
Staff fte					2	
Cost of economic advice per head of population	£3.11	£3.54	£3.50	£3.86	£3.25	
Statistics Unit:						
Net expenditure	£377,055	£386,969	£452,962	£454,868	£713,866	
Staff fte	6.6	6.6	6.6	6.6	6.6	
Cost of Statistics Unit per head of population	£4.15	£4.21	£4.90	£4.92	£7.28	
% information released to pre-announced dates	100%	100%	100%	100%	100%	

CHIEF MINISTER'S DEPARTMENT

External Affairs						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£814,445	£928,336	£1,665,193	£2,386,410	£1,235,661	Economic Adviser's section transferred from International to Policy Unit in 2011
Staff fte	5	5	8	8	5	
Cost of External Relations per head of population	£8.66	£9.73	£17.31	£24.58	£12.61	

Law Draftsman						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£860,574	£818,342	£882,885	£854,607	£840,939	
Staff fte	6.6	6.6	6.6	6.6	6.6	
Cost of Law Draftsman per head of population	£9.16	£8.58	£9.18	£8.80	£8.58	

Human Resources						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£4,008,774	£4,339,293	£4,458,190	£4,898,559	£5,468,834	
Staff fte	53.34	58.77	58.12	60.46	62.5	
Cost of the HR function as % of organisational running costs	0.80%	0.80%	0.79%	0.80%	0.91%	
Cost of HR function per employee	£686	£652	£712	£722	£813	
Ratio of HR fte staff total employees (Headcount)	1:109.6	1:108.7	1:123	1:100	1:105 1:153*	*Calculation from 2012 = Total employee Headcount/HR staff ftes. This is more meaningful than total FTEs. As at Dec 31st 2011, the total headcount of staff employed by the States of Jersey was 9,582, including 2,652 employees on zero hour/bank contracts.
Average elapsed time (working days) from a vacancy occurring to the acceptance of an offer for the same post	n/a	41.85	36	42	44	
Leavers in past year as % of overall total staff	15.30%	13.20%	10.50%	12.00%	11.00%	
% of public sector staff who are locally qualified	n/a	n/a	91%	99%	99%	

CHIEF MINISTER'S DEPARTMENT

Information Services						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£6,320,270	£6,693,629	£8,103,621	£9,695,240	£9,898,337	Excludes Customer Services Centre & Depreciation.
Staff fte	73.45	70.4	77.7	87.01	92.7	
Capital expenditure	£1,476,700	£1,522,000	£626,000	£1,195,700	£557,365	
Cost of IS (i.e CMD-IS capital & revenue spend) as a % of States expenditure	1.26%	1.65%	1.44%	1.77%	1.75%	
Cost of IS per member of the public sector workforce	£1,182	£1,296	£1,285	£1,607	£1,542	
Cost of IS per user	£1,490	£1,646	£1,731	£1,821	£1,719	
	<i>(5,232 users, represents 79.3% of public sector employees)</i>	<i>(5,238 users, represents 78.7% of public sector employees)</i>	<i>(5,043 users, represents 74.2% of public sector employees)</i>	<i>(5,980 users, represents 95.5% of public sector employees)</i>	<i>(6,083 users, represents 98.17% of public sector employees)</i>	
% of incidents resolved within agreed service levels	95.73%	93%	92.20%	93.27%	92.60%	
Availability of core IS systems	99.79%	99.96%	99.90%	99.97%	99.98%	

DEPARTMENT OF THE ENVIRONMENT

DEPARTMENT OF THE ENVIRONMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Total Revenue Expenditure	£8,875,793	£9,172,914	£11,165,559	£10,998,877	£10,737,667	
Total income	£2,956,119	£3,104,901	£3,413,210	£3,737,580	£4,097,291	
Capital expenditure	£372,425	£318,178	£346,000	£6,000	£229,717	
Staff fte	112.1	112.8	113	110.66	108.25	
Average days sickness per employee	7.18	6.65	6.01	4.62	6.02	
% sickness absence rate	3.16%	2.93%	2.65%	2.03%	2.65%	
Net cost of department per head of population (excluding capital)	£62.98	£63.61	£80.59	£74.78	£67.76	

PLANNING & BUILDING SERVICES DIVISION						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Revenue expenditure	£3,871,127	£4,003,720	£5,152,338	£4,632,753	£4,409,237	
Total Income	£2,091,355	£2,250,912	£2,529,813	£2,758,915	£3,134,547	
Staff fte	54.79	51.2	51	50.42	50.7702	
Net cost of Planning and Building Services per head of population	£18.93	£18.37	£27.26	£19.30	£13.01	
Number of planning applications	2,224	2,018	1,901	1,630	1,479	
Number of planning appeals	19	13	16	26	20	
Number of planning applications determined in public	108	307	154*	301	279	
Number of building bye-law applications	1,254	1,303	1,198	1,295	1,070	

DEPARTMENT OF THE ENVIRONMENT

Development Control						
Indicator	2007	2008	2009	2010	2011	Comments
% completed planning applications registered within (3*) 5 days of receipt	23%	24.70%	97%*	89.50%	99.50%	
% planning applications determined within 8 weeks	22%	21%	n/a	N/A	n/a	
% planning applications determined within 13 weeks	67%	54%	83%	83%	78%	
% planning applications (a) withdrawn (b) refused	(a) 2.2%	(a) 5%	(a) 3.7%	(a) 2.02%	3.10%	
	(b) 9.7%	(b) 13%	(b) 14.7%	(b) 14.2%	16.10%	
% of planning application decisions determined by officer delegation	95%	86%	79%	76%	86%	
% of planning application decisions upheld on appeal	73%	85%	65%	81%	75%	
Average cost per application	£848	£982	£678	£678	£208*	
Average income per application	£473	£536	£536	£774	£1,013	
Development Control staff per '000 population	0.23	0.22	0.27	0.25	0.22	
Planning applications per '000 population	24.19	21.52	19.91	16.88	16.62	
Net expenditure of section per head of population	£8.87	£9.45	£13.30	£7.20	£3.15	

Building Control						
Indicator	2007	2008	2009	2010	2011	Comments
% building applications dealt with in under 5 weeks	98%	98%	99%	98%	99%	
Average number of building site inspections per development	11.61	10.11	11.7	11.3	9.9	
Average cost per development	£1,026	£915	£999	£806	£904	
Average income per application	£738	£746	£926	£902	£1,146	
No. of completion certificates issued	1,234	895	1009	852	696	

DEPARTMENT OF THE ENVIRONMENT

Policy & Projects						
Indicator	2007	2008	2009	2010	2011	Comments
Number of new historic, architectural and /or archaeological Sites of Special Interest	28	29	23	56	0	New designations held pending comprehensive re-survey of all Jersey's heritage assets
Number of Listed or registered buildings (a) in the Island (b) per hectare	(a) 4,290	(a) 4,355	(a)4357	(a)4349	(a)4349	New designations held pending comprehensive re-survey of all Jersey's heritage assets
	(b)35.75	(b) 36.29	(b)36.29	(b) 36.79	(b) 36.79	
% of registered buildings at risk of decay	No data	No data	No data	No data	No data	Buildings at risk data to be secured as part of comprehensive re-survey of all Jersey's heritage assets
(a) value and (b) number of historic building grants awarded	(a) £60,000	(a) £20,000	(a) 15,672	(a) 0	(a) 0	Historic building grant scheme held pending comprehensive re-survey of all Jersey's heritage assets
	(b) 14	(b) 5	(b) 4	(b) 0	(b) 0	
Number of Digital Map licenses sold	73	80	84	110	103	
Income from Digital Map sales	£110,000	£115,000	£124,000	£117,000	£132,000	

ENVIRONMENT DIVISION						
Indicator	2007	2008	2009	2010	2011	Comments
Revenue expenditure	£5,004,667	£5,168,980	£6,015,392	£6,366,125	£6,328,430	
Total Income	£864,765	£853,755	£883,397	£978,665	£962,744	
Staff fte	58.3	61.56	62	60.24	57.48	
Net cost of Environment Division per head of population	£44.04	£45.23	£53.35	£55.48	£54.75	

DEPARTMENT OF THE ENVIRONMENT

Environmental Protection						
Indicator	2007	2008	2009	2010	2011	Comments
Bathing water standard compliance at EU Imperative/Guide Standard	I – 100%	I - 100%	I - 100%	I-100%	I-100%	
	G – 44%	G - 50%	G - 88%	G - 88%	G-94%	
% compliance with statutory drinking water quality standards	99.86%	99.97	99.84	99.86	99.81	
% of appropriate responses within 1 hour for pollution incidents reported during office hrs	98%	100%	100%	100%	100%	
Number of pollution incidents investigated (per '000 population)	65 (0.73)	111(1.22)	118 (1.28)	92 (0.99)	71(0.77)	
Compliance of crop samples with pesticide residues within the EU Maximum Residual Limit (MRL)	98%	85%	89%	97%	100%	
Inspections of exported crops	30	23	17	4	4	
% of waste management licence applications successfully processed in line within agreed period (3 months)	n/a	n/a	n/a	n/a	n/a	

Environmental Policy						
Indicator	2007	2008	2009	2010	2011	Comments
Customer satisfaction with visitor centres Discovery Pier and Kempt Tower	>95%	>95%	>95%	n/a	n/a	
Success of ECO-ACTIVE initiative as measured by number of hits / months on website.	c.1,500 visitors/month	c. 1,210 visitors a month	c. 2,400 visitors a month	n/a	n/a	
% of 'State of Environment' indicators showing favourable trends	n/a	n/a	n/a	n/a	58%	
% of Environmental Impact Assessments reviewed within agreed timescale	>95%	>95%	n/a	n/a	n/a	
CITES licences issued within 15 working days	>95%	>95%	>95%	>95%	>95%	
Number of schoolchildren provided with learning opportunities by the Environment Department	7,050	7,223	n/a	n/a	n/a	

DEPARTMENT OF THE ENVIRONMENT

Fisheries & Marine Resources						
Indicator	2007	2008	2009	2010	2011	Comments
Number of reported minimum size offences per 100 inspections	1.35	1.25	2.16	1.19	2.1	
Status of lobster stocks as measured by Catch per Unit Effort (kg per 100 pots)	8	7.6	11	12.9	14.1	
% Fishing vessel licences issued within 5 working days	> 95 %	> 95 %	> 95 %	> 95 %	> 95 %	
Annual shellfish and wetfish catches						
- Shellfish	1,592,126	1,453,377	1,180,976	1,711,297	1,370,921	
- wetfish	117,600	150,572	68,771	106,661	126,201	
- Farmed shellfish (Aquaculture)	791,495	955,793	1,006,571	832,500	1,063,698	

Environmental Management & Rural Economy						
Indicator	2007	2008	2009	2010	2011	Comments
Percentage of notifiable plant pests and diseases detected, assessed and dealt with within 2 working days.	100%	100%	100%	100%	100%	
% of the area of natural habitats under the Environment Depts control in 'Favourable Conservation Status'	Monitoring program under development	44%	Monitoring program under development*	Next scheduled monitoring exercise 2012	Next scheduled monitoring exercise 2012/13	
% of dairy units with adequate slurry stores	34%	58%	63%	78%	96%	
% of CRS applications processed within 28 days of CRS panel meeting	82%	82%	100%	N/A	N/A	
% of total Species Action Plans under implementation	60%	60%	n/a	n/a	N/A	
Cost per km for maintaining public footpaths managed by the Environment Department to agreed standards	£343.40 per km	£771 per Km	£771 per km	£778 per km	£571 per km	
% area (hectare) protected as a site of Special Interest	85%	89%	51%*	n/a	51%*	
Area of land classified as agricultural	34,564	Not available until July 2009	37,137	36,406	36,869	

DEPARTMENT OF THE ENVIRONMENT

Indicator	2007	2008	2009	2010	2011	Comments
% projects awarded a grant by Ecology Trust Fund successfully completed	100%	100%	100%	n/a	80%	
Land area supported by environmental initiatives:			2,156 vg	Organic 2,135 vg	Organic 1,380 vg	
- Total are of verges supported e.g. organic production						
- Total area of metres supported e.g. buffer strips, footpaths, hedgerows			14,850 metres	Buffer strips 8,127 m footpaths etc 5,154 m. Total 13,281m	Habitat strips 2,060 m footpaths etc 3,319 m. Total 5,379 m	
GVA of the rural sector (£ million)	47	50	52 (provisional)	n/a	n/a	

States Veterinary Officer						
Indicator	2007	2008	2009	2010	2011	Comments
Number of approval visits to premises which apply for licence under Animal Welfare Law	25	36	32	34	35	
Number of veterinary hours worked at the abattoir	782.5 hours	862 hours	669 hours	560 hours	560 hours	
Number of welfare complaints responded to within 3 working days / total complaints received	72/76	82/83	88/90	82/85	78/82	
% of checks carried out on Pet Travel Scheme	46%	49%	42%	23%	26%	
% of cattle herds in which traceability checks have been carried out	10%	10%	10%	10%	10%	
% of cattle herds tested for tuberculosis	25%	25%	25%	25%	25%	

DEPARTMENT OF THE ENVIRONMENT

Meteorology						
Indicator	2007	2008	2009	2010	2011	Comments
Combined accuracy of all weather forecasts	89%	89%	89%	89%	89%	Combined accuracy rating including Max/Min/Rainfall forecasts for the next 6 Days, Aerodrome Forecasts, Public Service Forecasts, Jersey Evening Post, Wind Warnings, UV forecasts
Wind Warnings – Hit Rate	92%	91%	92%	94%	n/a	Due to staff illness and shortage data has not been completed for 2011. Available end of June 2012.
Wind Warnings – Average Lead Time.	5.7 hr	6.4 hr	7.8 hr	7.7 hr	n/a	Due to staff illness and shortage data has not been completed for 2011. Available end of June 2012.
Number of visitors to meteorological facilities	300	275	550	120	150	
Net cost of the service per head of population	£6.99	£7.58	£6.81	£6.83	£7.20	

ECONOMIC DEVELOPMENT DEPARTMENT

ECONOMIC DEVELOPMENT DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Total Revenue Expenditure	£17,703,530	£17,908,894	£19,880,657	£20,337,055	£20,356,000	
Total income	£1,907,452	£1,734,191	£2,374,926	£2,538,463	£2,103,000	
Capital expenditure	£2,945,105	£0	£0	£0	£0	
Staff FTE	66.03	63.11	72	81	59.67	
Average days sickness per employee	5.67	4.26	3.25	5.57	8.74	
% sickness absence rate	2.52%	1.86%	1.43%	2.46%	3.85%	
Overall department cost per head of population	£168	£170	£182	£183	£186	

Policy & Strategy						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£269,942	£385,969	£297,304	£428,594	£497,153	2011 Policy & Regulation

Regulatory Services						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£410,384	£274,940	£222,960	£272,395	0	see above

High Value Residency						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£128,469	£107,594	£108,543	£111,510	£102,558	
Staff FTE	1	1	1	1	1	
Number of new High Wealth Individuals	10	3	8	5	6	
Value of related property sales	£31.39m	£11.7m	£26.89m	£12.3m	£30.6m	
Related Stamp Duty income	£941,000	£351,000	£806,000	£209,000	£918,000	
Projected additional ongoing tax revenue	£1,000,000	£300,000	£800,000	£500,000	£625,000	

ECONOMIC DEVELOPMENT DEPARTMENT

Tourism & Marketing						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£8,149,834	£7,321,517	£7,581,833	£7,237,252	£6,621,000	
Net expenditure					£650,000	grant to TDF
Visitor numbers – total number of visitors	739,280	726,390	680,790	685,240	712,050	
Visitor spend - average total amount spent per visitor per visit	£317	£327	£322	£336	£350	All visitors
Cost of Tourism and Marketing support per head of population	£86.70	£76.75	£78.81	£74.53	£67.56	Excludes TDF.

Rural Economy						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£3,120,052	£2,990,945	£2,953,649	£2,684,414	£2,568,441	
Staff FTE	6.68	5.81	5.81	5.81	4.81	
Number of businesses supported	200	105	96	104	94	
	-106					
Number of new initiatives supported	44 (14**)	13**	13	7	13	* RIS projects receiving grants
Profitability of sector (GVA)	£48m	£50m	£52m	n/a	n/a	
Cost of direct financial support – dairy pence per litre of production (Quota)	8.8ppl	8.7ppl	8.1ppl	7.7ppl	7.8ppl	
Cost of direct financial support - production (% of GVA)	3.70%	3.90%	3.70%	n/a	n/a	
Cost of Rural Economy support per head of population	£33.19	£31.35	£30.70	£27.65	£26.21	

Consumer Affairs/Trading Standards						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£399,015	£414,986	£447,645	£464,726	£533,706	
Consumer Council grant	£55,000	£114,336	£130,000	£120,000	£100,000	
Number of enquiries/ complaints	2,416	1,864	1,847	2,499	2,181	

ECONOMIC DEVELOPMENT DEPARTMENT

Channel Islands Competition Regulatory Authority						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£340,000	£581,058	£290,470	£409,527	£300,288	
Number of complaints received/number of complaints substantiated and outcome of remedial action	7 investigations opened in 2007	3 investigations opened in 2008	2 investigations opened in 2009	4 investigations opened in 2010	7 investigations opened in 2011	
	11 investigations completed (5 relating to 2006)	4 investigations completed (2 relating to 2007)	4 investigations completed (1 relating to 2007, 1 to 2008)	4 investigations completed	2 investigations completed	
	3 investigations active at end of 2007 (2 relating to 2006)	2 investigations active at end of 2008 (1 relating to 2007)	0 investigations active at end of 2009	0 investigations active at end of 2010	5 investigations active at end of 2011	In addition to the formal investigations, the JCRA undertook two sizable market studies in 2011, examining the cost of road fuel and heating oil.
Cost of JCRA per head of population	£3.62	£6.09	£3.02	£4.22	£3.06	

Enterprise & Business Development						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£1,829,857	£2,256,338	£1,952,029	£1,859,300	£1,838,442	
Number of businesses supported	500	1,100	1,823	2,650	1,723	
Project completion	80%	80%	80%	80%	70%	
Cost of Enterprise & Business Development per business supported	£700	£670	£837	£702	£1,067	
Number of people in receipt of training support	3,000	1,100	1,200	1,000	1,000	
Expenditure on direct training support per individual	£266	£328	£354	£379	£309	

ECONOMIC DEVELOPMENT DEPARTMENT

Jersey Airport						
Indicator	2007	2008	2009	2010	2011	Comments
Total income	£22,573,704	£24,610,189				
Total operating expenditure (before Finance lease charges)	£16,742,027	£17,885,632				
Finance lease charge	£2,666,011	£2,666,011				
Total revenue expenditure	£19,408,038	£20,551,643				
Total Revenue (Income)			£30,562,892	£27,854,721	£28,667,009	
Total Expenditure			£19,084,770	£32,181,889	£28,572,663	
Surplus for the year			£11,478,122	(4,327,168)	£94,346	
Depreciation/capital charges			£3,984,686	£9,944,591	£7,082,716	
Transfer to the Trading Fund			£7,493,436	£4,433,343	£3,084,000	
Staff FTE	181.22	181.68	178.99	185.05	182.34	
Average days sickness per employee	n/a	n/a	7.34	8.08	8.8	
% sickness absence rate	n/a	n/a	3.28%	3.11%	3.94%	
Capex from Trading Fund (excluding Below Ground Works)	£1,720,207	£1,398,019	£12,532,253	£2,577,483	£5,929,000	
Aeronautical revenues as % of total	54.20%	53.17%	55.32%	51.38%	49.43%	
Airport dues per passenger	£7.06	£7.48	£7.89	£8.23	£9.03	
Passengers per air transport movement	34.02	33.28	35.53	39.09	40.09	
Number of air transport movements	45,945	48,161	41,393	36,534	36,442	
Passenger numbers	1,563,100	1,602,577	1,470,809	1,428,282	1,460,890	
Freight, newspapers & mail (Kgs) – excluding transits	6,516,923	6,240,373	5,463,987	5,025,977	5,020,493	

ECONOMIC DEVELOPMENT DEPARTMENT

Jersey Harbours						
Indicator	2007	2008	2009	2010	2011	Comments
Turnover	£13,582,006	£13,650,028	£14,143,000	£14,522,000	£14,847,000	
Total expenditure	£9,312,380	£9,524,808	£10,413,000	£11,594,000	£11,516,000	
Gross Profit/Turnover %	n/a	n/a	£7,182,000/ 50.8%	£6,437,000/ 44.3%	£7,214,000/ 48.6%	
Operating Profit/Turnover %	n/a	n/a	£1,104,000/ 7.8%	£394,000/ 2.7%	£1,036,000/ 7.0%	
Staff costs/turnover (%)	n/a	n/a	26.90%	25.80%	26.20%	
Staff costs	n/a	£3,790,000	£3,798,000	£3,753,000	£3,895,000	
Average headcount	89	81	77	77	68	
Average days sickness per employee	n/a	n/a	14.19	11.48	10.8	
% sickness absence rate	n/a	n/a	6.25%	5.06%	4.76%	
Capex from Trading Fund	£500,484	£1,837,000	£1,025,000	£1,874,000	£11,211,000	
Port of Jersey						
Passengers per ship movement	167	163	203	228	246	
Ship movements	4,700	4,500	3,600	3,300	3,200	
Passenger numbers	784,000	732,000	730,000	755,000	786,000	
Car Numbers	127,000	121,000	120,000	127,000	138,000	
Freight tonnage	527,000	534,000	516,000	500,000	488,000	
Jersey Marinas						
Visiting Yachts	5,325	5,329	5,665	6,100	5,900	
Visiting Yachtsmen	21,000	20,000	21,400	23,200	23,400	
Average Yacht Stay	2.4	2.4	2.3	2.2	2.2	
Jersey Coastguard						
Total SAR Incidents MRCC	119	133	175	148	160	
Average 999 / MAYDAY Response Time (Mins)	8.1	8.3	9.1	7.5	9	
SRU calls: St Helier ALB / ILB	17/18	30/25	45/27	32 / 19	31 / 19	
SRU calls: St Catherine's ILB	21	14	17	18	22	
SRU calls: Fire Service Rescue	17	26	35	23	24	
SRU calls: CIAS	7	4	9	1	7	
SRU calls: Other Vessels	46	26	52	40	59	
SRU calls: States Vessels	17	21	21	23	22	
SRU calls: Helicopters	5	3	4	1	3	

ECONOMIC DEVELOPMENT DEPARTMENT

Indicator	2007	2008	2009	2010	2011	Comments
Total CG Traffic Reports (TRs)	n/a	3,718	4,311	3,521	3420	
Leisure Vessel (TRs)	n/a	2,403	3,246	3,060	2974	
Commercial Vessel (TRs)	n/a	1,315	1,025	461	415	
Total Check In - Traffic Reports	n/a	1,398	1,664	1,802	1,803	
Safety Management					CG	
Maritime Based Incidents	n/a	6	4	6	4	
Shore Based Incidents: Lost Time Incidents / 100 employees	n/a	5.12	1.33	3.9	1	
Shore Based Incidents: Major Incident	n/a	0	0	0	0	
Shore Based Incidents: Fatalities	n/a	0	0	0	0	
Jersey Boat Show						
Local Exhibitors	n/a	30	52	67	Not available	
Off Island Exhibitors	n/a	16	24	29	Not available	
Food and Beverage Suppliers	n/a	9	12	19	Not available	
Total Exhibitors	n/a	55	88	115	Not available	
Attendance	n/a	12,000	20,000	30,000	Not available	
Pontoon Visitors	n/a	7,800	9,400	12,500	Not available	

EDUCATION SPORT & CULTURE DEPARTMENT

EDUCATION SPORT & CULTURE DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Total Revenue Expenditure	£107,987,458	£110,198,020	£116,123,719	£119,197,768	£121,209,226	
Total income	£15,532,612	£16,203,756	£17,135,455	£17,244,018	£17,775,426	
Capital Expenditure	£1,664,973	£1,289,000	£123,458	£141,952	£200,259	
% Support services /administration of overall cost	1.42%	1.37%	1.35%	1.37%	1.64%	
Staff fte	1,465.46	1,493.25	1,528.93	1,516.26	1,530.19	
Average days sickness per employee	6.98	7.08	6.89	5.95	6.37	
% employee sickness absence rate	3.34%	3.38%	3.29%	2.84%	3.04%	
Total number of children in full time primary education	6,978	6,980	6,956	6,896	7,000	
Total number of children in full time secondary education	6,317	6,328	6,315	6,365	6,280	
Total number of young people in Further Education (Highlands)	1,473					
Cost of Higher Education	New method 938	921	869	923	986	
		£10,477,165	£8,525,237	£8,521,827	£8,668,908	£8,402,744
Total number of students supported in Higher Education	1,407	1,360	1,319	1,305	1,364	

EDUCATION SPORT & CULTURE DEPARTMENT

Pre-School Education						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£1,910,250	£1,940,090	£2,549,207	£3,462,452	£3,610,361	
Proportion of cohort in a States nursery class	58.40%	57.90%	54.20%	56.90%	53.70%	
Cost per pupil in States provided pre-school education	£3,963 (482fte pupils)	£4,041	£3,983 (640fte pupils)	£3,843 (520fte +381 NEF)	£3,658 (514fte+473 NEF)	
Number of pre-school children benefiting from Nursery Fund	n/a	n/a	n/a	381	381	

Primary Education						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£21,771,354	£22,410,024	£22,887,447	£23,345,615	£23,852,172	
Planned maximum class size	26	26	26	26	26	
Percentage of classes with more than 26 pupils	94%	94%	92%	15.20%	22.40%	
Average class size (NFP)	23.7	24.2	23.9	23.9	24.4	
Cost per pupil primary non-fee paying	£4,412 (4,934 pupils)	£4,554 (4,921 pupils)	£4,644 (4,928 pupils)	£4,739 (4,926 pupils)	£4,883 (4,885 pupils)	
Average pupil teacher ratio primary (all States primary schools)	Reception 22.6	Reception 24.1	Reception 23.6	Reception 24.4	Reception 25.9	
	KS 1 & 2 23.7	KS 1 & 2 24.5	KS 1 & 2 24.5	KS 1 & 2 23.8	KS 1 & 2 24.2	
Average pupil teacher ratio primary (all States primary schools)				20.7	19.3	

EDUCATION SPORT & CULTURE DEPARTMENT

Primary and Secondary Education						
Indicator	2007/08	2008/09	2009/10	2010/11	2011/12	Comments
Attendance rates in primary schools	95.40%	95.40%	95.50%	95.1%	Year 2011/12 not yet available	
Attendance rates in secondary schools	93.10%	92.70%	93.00%	93.7%	Year 2011/12 not yet available	
Suspension rates in schools	0.23%	Primary 0.21%	Primary 0.1%	Primary 0.1%	Year 2011/12 not yet available	
		Secondary 8.47%	Secondary 3.3%	Secondary 3.2%	Year 2011/12 not yet available	

Secondary Education						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£21,596,512	£22,785,877	£23,425,246	£23,830,202	£23,920,525	
GCSE 5+ passes at A* to C	68.20%	66.10%	70.60%	68.70%	68.40%	
GCSE 5+ passes at A* to C including maths and English				55.00%	55.60%	
GCSE % of passes at A* to G	98.70%	98.80%	94.70%	99.40%	99.70%	
GCE A level % of passes at A to C A* to C from 2010	85.30%	84.30%	80.70%	85.60%	85.90%	
GCE A level students mean points score	786.4	769.5	775.6	814.6	826	
Post-16 participation rates (including work based learning)	92%	91%	92%	92%	89%	
Cost per pupil secondary non-fee paying	£5,793	£6,126	£6,383	£6,495 (3,669 pupils)	£6,530 (3,663 pupils)	
Pupil teacher ratio (States sector 11-18)	KS 3 16.05	14.19	n/a	13.9	13.6	
	KS 4 14.96					

EDUCATION SPORT & CULTURE DEPARTMENT

Special Educational Needs						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£7,133,470	£7,476,949	£7,555,951	£7,850,394	£7,706,490	
Net expenditure on Special Educational Needs provision per head of population	£76	£78	£79	£81	£79	

Further Education						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£8,776,870	£8,847,356	£9,055,763	£9,467,812	£9,657,399	
Highlands College full time student examination results at all levels*	Pass Rate	Pass Rate	Pass Rate	Pass Rate	Pass Rate	
	Level 3 - 98%	Level 3 - 97%	Level 3 - 96%	Level 3 - 95%	Level 3 - 96%	
	Level 2 - 93%	Level 2 - 91%	Level 2 - 94%	Level 2 - 89%	Level 2 - 89%	
	Level 1 - 92%	Level 1 - 95%	Level 1 - 93%	Level 1 - 87%	Level 1 - 87%	
Participation rates of adults in adult learning provided by the service	8.50%	8.20%	6.80%	6.10%	6.10%	
Average cost of further education per student	£6,921	£6,805	£6,140	£6,027	£6,215	
	(1,268 FTE students)	(1,300 FTE students)	(1,475 FTE students)	(1,571 FTE students)	(1,554 FTE students)	
Net cost of Further Education per head of population	£93	£93	£94	£98	£99	

Public Libraries						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£1,545,674	£1,598,172	£1,585,787	£1,633,886	£1,605,778	
Number of visits to the Library	5,283	4,916	5,047	5,074	4,639	
Cost of Library Service per head of population	£16	£17	£16	£17	£16	
The performance indicators for the Library Service in the UK have been re-drafted. NI9 now used: % of population that have used the library service in the preceding 12 months.	n/a	n/a	45%	45%	45%	

EDUCATION SPORT & CULTURE DEPARTMENT

Youth Service						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£1,377,400	£1,436,660	£1,441,334	£1,516,022	£1,794,843	
Proportion of 12-18 year olds engaged with Youth Service activities	25%	28%	28%	21%	43%	New data management system is providing more accurate information than was available in previous years
Cost of Youth Service per head of all 12-18 year olds	£197	£205	£194	£217	£188	
Cost of Youth Service per head of population	£14.65	£15.06	£14.98	£15.61	£18.31	

Sports Centres						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	£2,003,874	£2,115,684	£2,025,860	£2,026,471	£1,794,843	
Rating of sports centres in achieving QUEST accreditation	4 centres achieved accreditation	n/a	n/a	n/a	n/a	Quest being carried out in June 2012
Visits to Sport Centres	1,138,600	1,186,057	1,199,491	1,228,164	1,265,265	
Average cost of sports centres per visit	£0.93	£1.25	£0.97	£0.98	£1.42	2010 figure amended
Net cost of sports centres per head of population	£21	£22	£21	£21	£18	
Number of ACTIVE card members	4,442	4,682	5,011	5,058	5,176	

Culture						
Indicator	2007	2008	2009	2010	2011	Comments
Net Expenditure	n/a	n/a	£5,155,268	£4,526,453	£4,276,401	
Level of Grants	n/a	n/a	£5,041,815	£4,398,366	£4,227,578	
Cost per head of population	n/a	n/a	£54	£47	£44	
Number of pupils using the instrumental music service				1040 Instrumental 126 Vocal	1218 Instrumental 112 Vocal	
Expenditure on Instrumental Music Service				£741,913	£757,472	

HEALTH & SOCIAL SERVICES DEPARTMENT

HEALTH & SOCIAL SERVICES DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Gross revenue expenditure	£155,460,865	£166,827,605	£174,018,864	£185,045,558	£194,887,117	
Income	£16,948,139	£18,311,930	£16,473,224	£15,944,156	£22,619,000	Increased income from private patients, long stay accommodation charges and the HIF transfer. This is offset by the reduction in overseas patients' income after reintroduction of the reciprocal health agreement.
Net expenditure (Cash limit)	£138,512,727	£148,538,170	£157,545,640	£169,101,402	£172,268,117	
Net cost of Health & Social Services per head of population (excluding capital)	£1,474	£1,557	£1,638	£1,742	£1,758	
Net cost of Health & Social Services per head of population per day	£4.05	£4.26	£4.48	£4.57	£4.75	
Capital expenditure	£7,382,311	£3,758,205	£5,840,000	£6,950,000	£2,054,000	
Total Staff (fte)	2,284.17	2,249.70	2,282.39	2,293.05	2,310	
Average days sickness per employee	8.03	10.32	10.3	11	11	
% sickness absence rate	3.55%	4.56%	4.55%	4.90%	5.00%	

HEALTH & SOCIAL SERVICES DEPARTMENT

Public Health Services						
Indicator	2007	2008	2009	2010	2011	Comments
Actual net revenue expenditure	£4,407,290	£4,079,588	£5,449,978	£4,762,080	£2,486,000	Net expenditure has decreased by £2.5m in 2011 largely arising from primary care clinical services being funded through the HIF income for the first time.
Cost of service per head of population	£47	£43	£57	£49	£25	
Age standardised rate of deaths from all causes per 100,000 population	574 (05/07)	546 (06/08)	542 -2009	550 (08/10)	Data unavailable until October	
Average Life Expectancy at Birth for males and females	M 77.9 F 83.2	M 77.9 F 83.5	M 78.6 F 82.9	M 79.3 F 83.6	M 79.2 F 84.1	
Age standardised mortality rate under 75's for all circulatory diseases per 100,000 population	69.3 (05/07)	60.2 (06/08)	51.9 (07/09)	50.2 (08/10)	Data unavailable until October	
Age standardised mortality rate for all cancers (excl non malignant cancers) for under 75's per 100,000 population	116.1 (05/07)	109.9 (06/08)	106 (07/09)	109 (08/10)	Data unavailable until October	
Age standardised mortality rate (all ages) for suicide per 100,000 population	10.6 (05/07)	14.9 (06/08)	15.5 (05/09)	15.8 (06/10)	14.5 (07/11)	
Reduce adult and children smoking prevalence	Adult 20%	Adult 20%	Adult 19%	Adult 19%	No additional data	Due to census there was no JASS survey or HRBQ survey
	Children- no additional data	Children- no additional data	14-15 year olds 17%	No additional data	No additional data	
Infant mortality rate per 1,000 live births	3 (05/07)	4.3 (06/08)	3.6 (07/09)	3.1 (08/10)	2.5 09/11)	All 2011 deaths are due to extreme prematurity. Low rate for 2011 is due to peak in 2008 now dropping out of the 3 year rolling average.
DPT immunisation (From 2008 onwards this data includes Diphtheria, Tetanus, Whooping Cough, Polio, and Hib Meningitis* which are administered as a single injection)	92%	97%	98%	99%	98%*	* 2011 denominator includes children whose parents have actively refused immunisation
MMR Immunisation	86%	88%	95%	98%	93%*	* 2011 denominator includes children whose parents have actively refused immunisation
Cervical screening uptake	n/a	66% (06/08)	70% (07/09)	74% (08/10)	70% (09/11)	
Breast screening uptake	n/a	64% (07/08)	65% (08/09)	67% (09/10)	67% (10/11)	

HEALTH & SOCIAL SERVICES DEPARTMENT

Indicator	2007	2008	2009	2010	2011	Comments
Health protection – response times to alerts received (alerts responded to within 3 working days)	n/a	n/a	92%	92%	94%	

Hospital Services (during 2011 Hospital Services were reconfigured and includes Medicine, Surgery and Ambulance)						
Indicator	2007	2008	2009	2010	2011	Comments
Actual net revenue expenditure					£103,006,000	
Cost of service per head of population					£1,051	
Actual net revenue expenditure for directorate of medicine	£51,122,764	£54,773,010	£57,748,292	£60,817,838		
Cost of service per head of population for directorate of medicine	£544	£574	£600	£626		
Actual net revenue expenditure for directorate of surgery and anaesthesia	£42,119,718	£44,717,772	£47,520,116	£52,004,104		
Cost of service per head of population for directorate of surgery and anaesthesia	£448	£469	£494	£536		
Actual net revenue expenditure for Ambulance	£5,087,744	£5,222,409	£4,878,874	£4,859,392		
Cost of service per head of population for Ambulance	£54	£55	£51	£50		
Percentage of outpatients for first appointment waiting greater than 3 months after referral from a GP [1]	17%	12%	18%	17%	28%	Since the introduction of Trak Care, appointment slots have been prioritised for follow up appointments which has reduced availability for first appointments. This is being addressed.
Delayed transfer of care: The average number of delayed transfers of care per 100,000 population aged 65 or over.	34.9 per 100,000 population	42.4 per 100,000 population	46.3 per 100,000 population	45.8 per 100,000 population	40.7 per 100,000 population	
% occupied bed days - Medicine Acute [2]	89%	100%	80%[3]	84%	Data unavailable	Due to the introduction of Trak Care in June 2011, data for the year is retrieved from 2 incompatible sources. Comparable data is therefore not available.
Average Length of stay - Medical Acute	7.6 days	6.1 days	8.1 days	6.4 days	6.8 days	The implementation of the new structure within C&SS has enabled enhanced working partnerships across older peoples services
A&E attendances	39, 828	39,726	39,072	37, 460	38, 333	
Outpatient attendances (all medical and surgical) [3]	n/a	n/a	135,615	137,731	148,110	Trak Care counts more clinics than PAS
Medical admissions [4]	n/a	n/a	13,265	16, 291	14, 691	
Number of patients over 65 admitted to long term care [5]	n/a	n/a	96	98	76	Decrease in numbers due to an improved and consistent approach to assessment. The new structure within C&SS has enabled enhanced working partnerships across older peoples services

HEALTH & SOCIAL SERVICES DEPARTMENT

Indicator	2007	2008	2009	2010	2011	Comments
Increased day case rates against basket of procedures [6]	68%	Data not available	82%	72%	81%	2011 data based on top 10 procedures
Elective waiting time - Percentage of elective surgical patients waiting greater than 3 months after a decision to admit	9.50%	11%	18%	21%	17%	
% occupied Bed days – Surgery Acute [2&7]	66.27%	Data not available	72%	70%	Data unavailable	Due to the introduction of Trak Care in June 2011, data for the year is retrieved from 2 incompatible sources. Comparable data is therefore not available
Average Length of stay surgical	3.8 days	3.4 days	3.8 days	4 days	4.8 days	
All operations/procedures surgical [8]	13,135	13,788	13,757	15,095	15,270	
Number of MRI scans	5,720	5,194	6,006	5,950	6,635	
Surgical admissions [9]	n/a	n/a	10,749	11,189	11,414	
MRSA+	0.7 per 10,000 occupied bed days (4 cases)	0.3 per 10,000 occupied bed days (2 cases)	0 per 10,000 occupied bed days	0.5 per 10,000 occupied bed days (3 cases)	0.4 per 10,000 occupied bed days (3 cases).	No of occupied bed days estimated at 70,000 for 2011
Emergency ambulance response time - % of Ambulance Responses to Category A Calls within 8 minutes.	75.90%	78%	66%	64%	65%	
Emergency calls responded to	6,592	6,931	6,584	6,341	6,550	
Emergency air transfers	207	251	231	287	338	
Patient journeys – non emergency patient transport	47,703	46,701	49,733	48,631	49,145	
Total number of calls [10]	n/a	n/a	8,307	8,095	8,285	
[1] total acute, [2] occupancy calculated at midnight- daytime occupancy is much higher and reaches 100% with increasing frequency, [3] excludes Robin, Maternity and EAU, [4] includes MAU, Oncology, Renal, [5] funded by HSSD, [6] basket of 9 procedures, [7] includes HD but not DSU, [8] includes endoscopy, [9] includes day cases, [10] AS1 and AS2 calls						

Community and Social Services (during 2011 Social Services was reconfigured and includes Mental Health Services)

Indicator	2007	2008	2009	2010	2011	Comments
Actual net revenue expenditure					£64,645,000	
Cost of service per head of population					£660	
Actual net revenue expenditure for Social Services	£20,261,501	£22,590,012	£24,133,318	£27,163,180		
Cost of service per head of population for Social Services	£216	£237	£251	£280		

HEALTH & SOCIAL SERVICES DEPARTMENT

Indicator	2007	2008	2009	2010	2011	Comments
Actual net revenue expenditure for Mental Health Services	£15,513,710	£17,132,883	£17,815,062	£19,494,808		
Cost of service per head of population for Mental Health Services	£165	£180	£185	£201		
The percentage of adult social work service users receiving a statement of their needs and how they will be met	89%	87%	89%	89%	89%	
Adult Social Work service users receiving a formal review as a percentage of those receiving a service	67%	71%	76%	76%	76%	
Children in care in family placements - The proportion of children being looked after by family, friends, foster carers or placed for adoption	53%	60%	59%	61%	52%	
Re-registrations on the Child Protection Register - The percentage of children registered during the year on the Child Protection Register who had been previously registered	19.0%	41.8%	49.2%	32%	16%	
Duration on the child protection register: The percentage of children de-registered who had been on the Register for longer than two years	0%	0%	0%	0%	0%	
Occupied bed days for working age adults with mental health problems	5,254	5,220	3,643	2,904	4,522	
Tertiary referrals assessed within 28 days	No referrals	100%	100% (1 referral)	100% (4 referrals)	80% (5 referrals)	

HOME AFFAIRS DEPARTMENT

HOME AFFAIRS DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Total Revenue Expenditure	£43,211,795	£51,283,445	£51,760,629	£50,706,073	£50,496,013	
Total income	£2,526,271	£2,397,474	£2,270,217	£2,072,716	£2,808,424	
Capital expenditure	£317,396	£803,427	£463,227	£459,296	£2,413,461	
Actual Staff fte	616.15	640.34	670.09	653.53	642.26	
Average days sickness per employee	7.65	9.29	7	8.91	7.67	
% sickness absence rate	3.46%	4.19%	3.15%	4.01%	3.46%	
Overall departmental cost per head of population (excluding capital)	£433	£512	£514	£501	£487	

Home Affairs Executive						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£736,054	£1,097,318	£507,657	£508,950	£596,989	Higher figures from 2006 due to high level of CICS awards. Reduced in 2009 when funded mainly from COCF. High figure in 2008 due to increased expenditure on Joint Comms business unit. Since 2009, figures reflect running costs of HAE only.
Actual Staff FTE	5	6	7.54	6.54	6.68	
Cost of Executive as % of overall departmental expenditure	2%	2%	1%	1%	1%	
Service area cost per head of population	£7.83	£11.50	£5.28	£5.24	£6.09	

Customs and Immigration Service						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£4,601,868	£5,124,164	£5,522,261	£5,471,275	£5,380,527	
Actual Staff FTE	77.5	77.17	82.17	82.17	80.18	
Service area cost per head of population	£48.96	£53.71	£57.40	£56.35	£54.90	
Amount of Heroin seized	0.37 Kgs	1.668 Kgs	1.241 Kgs	0.573 Kgs	0.434 Kgs	
Total value of all drugs seized	£0.7M	£1.3M	£2.6M	£0.7M	£0.6M	New indicator for 2010
Number of Royal Court prosecutions	13	24	20	15	8	New indicator for 2010
Investigative casework subject to scrutiny and approval of Crown Officers.	100%	100%	100%	100%	100%	
% of commercial foreign shipping and airline movements subject to Immigration control.	100%	100%	100%	100%	99%	One flight from Norway in 2011 was missed due to confusion over the scheduled arrival time.
% of weeks per annum where passport issue backlog is less than 15 working days	30%	97.50%	100%	75%	55%	Increased from 15 to 20 working days in 2011 - CSR savings (loss of one FTE) increased the workload for the passport office.
% of naturalisation applications serviced within 4 months.	68%	62%	100%	100%	100%	
Estimated receipts for Customs & Excise duty and import GST	£52.9 million	£ 49.8 million collected	£53 million	£50.2m est	£55.3m estimate	
	+3%			£49.4m actual	£53.56m actual	
				diff -1.54%	diff -3%	
Number of Customs seizures (other than drugs).	n/a	n/a	468	353	732	
Immigration refusals at the border	n/a	n/a	38	33	26	

Prison						
Indicator	2007	2008	2009	2010	2011	
Net expenditure	£8,209,989	£9,907,980	£10,195,735	£10,652,945	£10,568,779	
Actual Staff FTE	129.37	146.51	171.57	166.84	158.51	
Prison cost per head of population	£87.34	£103.86	£105.98	£109.71	£107.84	
Average cost per prisoner per day	n/a	£140.20	£151.81	£165.08	£156.94	
No of prisoners attending Core Education Programmes	n/a	n/a	358	917	260	Annual hours of learning and skills activities divided by the average total prison number: the figure produced represents the average number of hours in 1 year that 1 prisoner was occupied within a productive learning and skills activity.
Total number of Prisoners Attending Group Interventions	n/a	n/a	153	124	28	Reduction due to preparation for training in the delivery of Accredited Offender Behaviour Programmes
Number of escapes from Prison	n/a	n/a	0	0	0	

Superintendent Registrar						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£93,268	£108,289	£108,376	£113,987	£124,070	
Actual Staff FTE	2	3	3	3	3.00	
Service area cost per head of population	£0.99	£1.14	£1.13	£1.17	£1.27	
Number of births registered	1,104	1,064	1,169	1,194	1,176	
Number of deaths registered	707	743	758	797	716	
Number of marriages registered	586	584	541	546	515	

Jersey Field Squadron						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£987,828	£959,441	£1,045,599	£1,003,451	£680,209	
Actual Staff FTE	5	5	5	4	4.00	
Service area cost per head of population	£10.51	£10.06	£10.87	£10.33	£6.94	This years figure (2011) is reduced as there was an exceptional stores refund. The figure is likely to return to the region of the previous year's (£11-£12) figures for 2012. It may be worth noting that the cost of defence for UK citizens is between £450 and £550 per person per year.

Police						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure (excluding separate funding for the Historical Child Abuse Enquiry)	£21,317,557	£22,225,879	£23,723,817	£23,426,185	£23,298,682	
Cost of service per head of population	£226.78	£232.98	£246.61	£241.26	£237.74	
Authorised Staff FTE	335.12	335.12	338.12	328.1	349.82	HR records include posts for which funding cannot be provided and so the authorised figure does not reflect actual staffing levels
Police strength – police officers per '000 population	2.61	2.57	2.56	2.55	2.38	The equivalent ratio of Police strength in England and Wales was 2.51 officers per 1,000 population
Police strength – total police personnel per '000 population			New indicator in 2010	3.55	3.35	The equivalent ratio of Police strength in England and Wales was 4.08 staff per 1,000 population
Recorded crimes per '000 population	49.6	50.1	47.2	47.0	40.6	2011 saw recorded crime fall below 4,000 for the first time since the introduction of the current crime recording rules ten years ago
Detection rate	28%	29%	33%	34%	34%	Jersey's 'sanction detection rate' of 34% in 2011 compares to a national average across England and Wales of 28% in 2010/11. The overall 'clear up' rate in Jersey in 2011 was 38%.
% crime victims who were totally or very satisfied with Police call handling service	73%	74%	70%	73%	76%	Total satisfaction including "satisfied" responses = 95%
% crime victims who were totally or very satisfied with service from attending officers	80%	81%	74%	75%	78%	Total satisfaction including "satisfied" responses = 95%
% crime victims who considered they were kept at least fairly well informed on the progress of their investigation	New indicator in 2008	79%	73%	72%	75%	
Number of public complaint cases made against States of Jersey Police officers	43	39	32	21	35	

Fire Service						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£4,433,638	£4,635,590	£4,741,077	£5,196,328	£4,915,608	Home Affairs Financial Statements
Actual Staff FTE	76.54	75.54	75.54	73.54	74.54	HR records
Service area cost per head of population	£47.21	£48.59	£49.28	£56.18	£47.41	Net Expenditure/Total Population
Total number of primary fires per 100,000 population	171.6	153.6	129.7	163.24	138.98	Source data derived from FRS electronic mobilising and incident recording system. Indicators derived using standard calculation: $(X/Y) \times 100,000$ where X = no. of Primary Fires and Y = population. A 'Primary' fire is any fire involving property (including non-derelect vehicles) and/or casualties and/or involves 5 or more fire appliances in response
Total number of fatalities due to primary fires per 100,000 population	0	1.09	0	0	0	Source data derived from FRS electronic mobilising and incident recording system. Indicators derived using standard calculation: $(X/Y) \times 100,000$ where X = no. of fatalities due to Primary Fires and Y = population. A 'Fatality' in this indicator is a person whose death is attributed to fire. The death may occur weeks or months later.
Total number of non-fatal casualties due to primary fires per 100,000 population	9	11	13.1	7.6	5.1	Source data derived from FRS electronic mobilising and incident recording system. Indicators derived using standard calculation: $(X/Y) \times 100,000$ where X = no. of non-fatal casualties due to Primary Fires and Y = population. 'Non-fatal casualty' in this indicator excludes precautionary checks.

Building a Safer Society						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£305,326	£305,311	£343,981	£573,595	£377,891	Until 2009, BaSS partly funded by DTCF grant. In 2010 all expenditure was provided from the Consolidated Fund
Actual Staff FTE	2	2	2	2	0.50	
Service area cost per head of population	£3.25	£3.20	£3.58	£5.91	£3.86	
Recorded incidents in identified communities	1,029	1,043	778	707	585	

Proportion of offenders supervised on Probation Orders who reduce their risk of re-offending.	72.60%	68%	61.50%	55.10%	57.40%	For several years the JPACS has been using an accredited risk of reoffending tool that is linked to reconviction rates. A number of independent studies have concluded that the service is effective in its objective to reduce offending behaviour. Although the majority of offenders subject to Probation Orders in 2010 reduced their risk of getting into further trouble, the result is disappointing compared to recent years. An analysis of the offender profile reveals significant numbers who are having difficulty accessing work or suitable training due to the economic downturn. The acquisition of employment and good training has a positive impact on the risk of reoffending as it usually allows a greater degree of economic independence and choice, wider social opportunities and better self esteem. In response to these results JPACS has agreed a scheme with Employment services in order that an employment adviser regularly attends the department to provide careers advice to clients who are most in need. In addition access to mainstream basic skills provision has been enhanced through a partnership with Highlands College and extra basic skills tutors are being recruited on a voluntary basis.
Number of drug related deaths	7	2	1	5	N/A	We're still waiting for the last quarter to be coded by the ONS. A deadline of the end of June for their inputting has been given so we might have a figure by then.
% of drug users who have entered treatment and shown an increase in their quality of life.	n/a	n/a	97%	not yet available	93%	
Number of problematic drug users aged 25 and under accessing treatment and support.	110	144	124	106	42	

HOUSING DEPARTMENT

HOUSING DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Gross Revenue Expenditure	36,306,510	14,114,080	15,865,425	19,899,330	17,653,523	Excludes depreciation and impairments.
Total income	35,092,891	35,929,277	37,347,916	38,641,387	39,128,744	
Net Revenue Expenditure (income)	1,213,619	(21,815,197)	(21,482,491)	(18,742,057)	(21,475,221)	The Department made a return of £20.1m to the Treasury
Capital expenditure	£6.6m	£15.0m	£8.2m	£6.4m	£12.8m	
Staff fte	59.80	37.60	35.60	37.80	40.41	
Average days sickness per employee	9.41	6.10	10.55	6.94	4.60	
% sickness absence rate	4.15%	2.94%	4.65%	3.06%	2.03%	
Overall departmental net cost/(income) per head of population	12.91	(228.67)	(223.31)	(193.02)	(219.13)	

Social Housing Provision						
Indicator	2007	2008	2009	2010	2011	Comments
Rent arrears as % of gross rental income	3%	2.31%	1.90%	1.80%	1.68%	
Number of active rent accounts in arrears greater than £50	n/a	n/a	667	654	638	
% of total maintenance budget that was used for response repairs	30.30%	32.01%	32.99%	26.70%	20.12%	
Average number of days for property refurbishment and relet	71.5 days	71.2 days	35.1 days	45.4 days	19.24 days	Success of the new 'Voids and Allocation Policy' sanctioned by the Tenants Forum, saw a reduction in average turnaround times with the issuing of decorating vouchers being preferred, over costly and timely refurbishment. Figure further influenced by the letting of 34 new properties at Salisbury Crescent.
Weekly response repair cost per property	n/a	n/a	n/a	£8.41	£7.27	

SOCIAL SECURITY DEPARTMENT

SOCIAL SECURITY DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Administration and Service costs	£9,967,464	£11,059,935	£11,824,335	£13,095,999	£11,982,476	
Cost of administration and Services per head of population	£106	£116	£123	£135	£122	
Administration and Service costs as a % of total contributions collected and benefit paid	2.96%	3.15%	3.21%	3.50%	3.11%	
% of benefit payments made electronically	87.20%	86.00%	85.10%	85.82%	88.52%	
Actuarial estimate of the year in which pre-funding of Social Security Fund will be extinguished	2033-2037	2033-2037	2032-2035	2032-2035	2037-2042	
Number of compliance surveys undertaken	n/a	n/a	n/a	342	395	
% of complaints made to the Health and safety Inspectorate responded to within the complaints policy	98%	100%	97%	95%	98%	
Staff (fte)	129	142	144	145	147	
Average days sickness per employee	9.42	7.50	8.46	9.14	8.34	
Employee % sickness absence rate	4.15%	3.31%	3.73%	4.03%	3.67%	
Number of calls handled by the Contact Centre	n/a	83,247	86,783	80,874	76,732	
% of customers satisfied with front office service	92%	95%	87%	91%	79%	Change in measure 2011: prior to 2011 results based on customer survey: 2011 onwards results based on mystery shopper exercise.
Cost of grants and subsidies	£1,256,441	£1,357,967	£1,566,958	£1,797,357	£2,234,914	
Number of appeals across all benefits	5	6	8	11	11	
Number of appeals found in favour of the department	n/a	n/a	7	9	10	

SOCIAL SECURITY DEPARTMENT

Employment						
Indicator	2007	2008	2009	2010	2011	
Number of individuals registered as actively seeking work as at 31 December	321	670	1,107	1,210	1,540	
% of Jersey Employment Trust (JET) clients supported in paid employment	54%	57%	42%	40%	49%	
% of such clients retained in employment for six months	66%	63%	73%	64%	69%	
% of 56 to 65 year olds with earnings declared by an employer in December	n/a	Introduced in 2009 APR	45%	45%	47%	

Health Insurance Fund Benefits						
Indicator	2007	2008	2009	2010	2011	
Medical benefit cost	£6,350,915	£5,404,006	£5,784,628	£7,102,156	£8,012,050	
Number of GP visits by claimants during year	345,645	346,782	366,757	344,054	351,353	
Pharmaceutical benefit cost	£11,735,162	£15,607,743	£16,484,948	£16,703,340	£17,002,017	
Pharmaceutical benefit cost per head of the population	£125	£164	£171	£172	£173	
Number of prescriptions	1,324,335	1,489,319	1,590,227	1,651,355	1,707,644	

Detection of Fraud						
Indicator	2007	2008	2009	2010	2011	Comments
Number of suspected tax funded benefit fraud cases reported for review					685	The fraud measure has changed following the establishment of a new interventions team in 2011. This data relates to tax funded areas only. Data previously published for prior years is not directly comparable to 2011 and relates to fraud across all departmental areas.
Value of tax funded Benefit fraud detected					£476,240	

Tax Funded Benefits						
Indicator	2007	2008	2009	2010	2011	
Income Support:						
Income Support benefit incl. residential care	n/a	£61,709,689	£76,738,848	£80,813,988	£85,327,959	
Income Support cost per head of the population	n/a	£647	£798	£832	£871	
Children in households receiving Income Support as at 31 December	n/a	2,928	3,091	3,090	3,178	
Working age population receiving Income Support as at 31 December	n/a	5,053	5,839	5,939	6,029	
Over 65s living at home receiving Income Support as at 31 December	n/a	2,191	2,189	2,077	2,148	
Transition - Protected benefits	n/a	£9,259,856	£6,547,484	£4,059,753	£2,004,233	
Other Tax Funded Benefits:						
Other tax funded benefits	£37,596,470	£7,548,890	£5,130,431	£4,849,636	£4,558,225	
Other tax funded benefits cost per head of the population	£400	£79	£53	£50	£47	
Number of Invalid Care Allowance claimants as at 31 December	181	181	180	173	183	
Number of individuals using the 65+ health scheme as at 31 December	2,779	2,826	2,868	2,854	2,884	
Television Licence Beneficiaries as at 31 December	1,500	1,435	1,443	1,580	1,631	
Children and Young Adults using the Dental Scheme as at 31 December	1,325	1,255	1,214	1,238	1,191	
Christmas Bonus Beneficiaries	18,544	18,702	18,839	18,994	18,292	Change in benefit rules during 2011

SOCIAL SECURITY DEPARTMENT

Social Security Contributions						
Indicator	2007	2008	2009	2010	2011	Comments
Value of contribution income	£159,420,515	£172,182,774	£180,699,207	£179,121,223	£177,355,873	
Contribution income per head of population	£1,785	£1,896	£1,968	£1,936	£1,810	
Average number of Class 1 contributors during year	48,352	49,255	48,618	48,275	48,359	
Average number of Class 2 contributors during year	4,297	4,337	4,291	4,176	3,877	
% of Class 1 contributions received within 20 working days after quarter	82%	73%	77%	81%	82%	
% of Class 2 contribution payments received electronically	12%	14%	15%	16%	19%	
States Contribution to the Social Security Fund (Supplementation)	£58,627,017	£61,842,397	£64,995,170	£66,667,178	£65,348,408	Calculation for supplementation changed in 2011
States Contribution to the Social Security Fund (Supplementation) per head of population	£645	£674	£703	£721	£667	

Contributory Benefits inc Pensions						
Indicator	2007	2008	2009	2010	2011	Comments
Value of Old Age Pension	£111,787,748	£119,778,852	£126,389,546	£132,759,713	£137,956,109	
Number of Old Age Pensions in payment at the end of the year	24,505	25,216	25,973	26,594	27,367	
Survivors' benefit cost	£4,633,592	£4,791,156	£5,100,973	£5,191,268	£5,040,013	
Number of Survivors benefit claims in payment at the end of the year	952	937	940	940	905	
Incapacity Benefits - total cost	£36,244,287	£36,987,103	£37,476,289	£37,094,144	£36,565,988	
Incapacity benefits average cost per head of the population	£386	£388	£390	£382	£373	
Number of STIA claims submitted during 2011	33,371	34,790	35,765	33,594	32,940	
Number of days STIA paid	505,212	505,143	527,782	527,563	520,157	

SOCIAL SECURITY DEPARTMENT

Indicator	2007	2008	2009	2010	2011	Comments
Number of LTIA & Invalidity claims in payment at the end of the year		4,367	4,414	4,508	4,500	
% of open ongoing LTIA claimants with employment during year	n/a	38%	37%	37%	36%	
No. of Maternity Allowance claims starting in the year	944	897	869	940	944	
No. of Maternity Grant claims starting in the year	967	994	968	1014	1056	
Annual up rating % for Social Security benefits	4.70	4.30	3.00	1.1	2.5%	Contributory benefits only

TREASURY & RESOURCES DEPARTMENT

TREASURY & RESOURCES DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Total revenue expenditure	£23,737,098	£24,134,415	£25,557,003	£30,637,440	£34,111,292	2010 Figure excludes depreciation and impairments. Total expenditure does not include Corporate Procurement (see CMD) although management responsibility transferred to T&R from CMD.
Total income	£5,966,779	£7,075,420	£7,791,872	£7,833,034	£7,996,456	
Total Capital expenditure	£62,274,902	£11,796,561	£9,236,000	£18,260,691	£13,795,000	
Staff fte	232.34	233.59	237.81	223.47	223.98	
Average days sickness per employee	6.22	6.62	7.06	5.79	5.86	
% sickness absence rate	2.74%	2.92%	3.11%	2.55%	2.58%	
Overall department cost per head of population	£189	£179	£185	£235	£266	

TREASURY DIVISION						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£5,524,448	£5,402,784	£4,363,940	£5,599,717	£7,199,059	
Staff fte	99.2	96.21	102.77	87.55	99	
Costs of running the Treasury Division per head of population	£59	£57	£45	£58	£73	

Financial Planning and Performance						
Indicator	2007	2008	2009	2010	2011	Comments
Inflation (RPIX) contained within target of 2.5%	3.20%	5.10%	3.50%	2.10%	5.1%	
Improved financial performance against budgets	£40m	£(63)m	£7m	£(38)m	£43m	

TREASURY & RESOURCES DEPARTMENT

Accounting Services						
Indicator	2007	2008	2009	2010	2011	Comments
% of actual efficiency savings achieved against target	100%	100%	100%	100%	100%	
Cost per payslip/timesheet	£1.99	£1.84	£1.92	£1.80	£1.88	
% of number of payments by electronic means	43%	54%	51%	51%	59%	
% of number of invoices paid by electronic means	81%	80%	81%	83%	84%	

Treasury Operations						
Indicator	2007	2008	2009	2010	2011	Comments
Performance of Strategic Reserve Fund against benchmark	4.80% vs 6.86%BM	-0.10% vs 1.44%BM	8.42% vs 7.63%BM	7.70% vs 8.88%BM	1.27% vs 0.09%BM	One year performance figures
Performance of Social Security (Reserve) Fund against benchmark	6.58% vs 7.20%BM	-16.5% vs -15.93%BM	18.29% vs 17.97%BM	10.58% vs 11.17%BM	-1.58% vs -3.04%BM	One year performance figures
Performance of Pension Funds against benchmark (PECRS & JTSF)	8.20% vs 9.98%BM	(17.08)% vs 16.99%BM	21.06% vs 21.04%BM	7.27% vs 6.36%BM	(5.25)% vs 2.66%BM	One year performance figures
Return of the Utilities held by the SoJ	£13.0m	£13.6m	£16.1m	£13.4m	£14.7m	Historically Dividends have been reported on a cash basis, but under GAAP an accruals approach should be adopted. Prior year figures have been updated to reflect this.

Audit and Risk Management						
Indicator	2007	2008	2009	2010	2011	Comments
% of departments with 2 or more annual audits	90%	90%	100%	90%	90%	Department of the Environment only had one review on grant expenditure controls
Average Cost per audit	£8,300	£5,500	£6,450	£9,953	£11,027	
% draft reports issued within 1 month of the date of the completion of the audit	95%	98%	95%	94%	93%	

TREASURY & RESOURCES DEPARTMENT

Taxes Office						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£5,406,339	£5,591,559	£5,452,248	£5,489,560	£5,988,024	
Staff fte	84.5	97.00	89.42	90.5	92.38	
Cost of running Tax Office per head of population	£58	£59	£57	£57	£61	
Progress on implementation of legislation and all related provisions for 0/10% in place according to agreed timetable for commencement in 2009	On track according to project plan.	On track according to project plan	Completed according to project plan	Completed according to project plan	Completed according to project plan	
% increase/(decrease) in tax revenue collected by the Taxes Office	8.80%	24.76%	4.10%	(21.00)%	7.38%	
% tax revenues collected against tax due	95% (target 95%)	95.6% (target 95%)	95% (target 95%)	95.4% (target 95%)	96.4% (target 95%)	
Level of investigations and compliance activity undertaken against target	Total yield for settlements = £2,395,783	Total yield for settlements = £1,800,689	Total yield for settlements = £1,809,730	Total yield for settlements = £2,150,721	Total yield for settlements = £1,855,054	
% of company and personal tax assessments issued on time	100%	100.00%	100.00%	100%	100%	
Variance of tax forecasts vs actual	Actual £430m Forecast £440m Variance 2.3%	Actual £536.5m Forecast £503m Variance 6.7%	Actual £558.5m Forecast £536.5m Variance 4.1%	Actual £442m Forecast £428m Variance 3.2%	Actual £475m Forecast £481m Variance 1.2%	
% electronic delivery of employer's returns	80%	80%	82%	89.5%	90.6%	
% of Comptroller's tax rulings made within 3 days	100%	100%	100%	100%	100%	

TREASURY & RESOURCES DEPARTMENT

RESOURCES DIVISION						
Property Holdings						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£4,336,431	£3,682,906	£3,611,738	£8,979,928	£10,198,883	
Staff fte	48.62	46.62	45.62	46.62	37.62	Reduced due to design function VR's and retirements
Cost of Property Holdings per head of population	£46	£39	£38	£92	£104	Reflects increase in maintenance works funded from fiscal stimulus and backlog maintenance funding
Achievement of actual savings against target	86%	97%	100%	100%	100%	
% of property related projects completed within project budget and timescale	100%	100%	100%	100%	100%	
Architects – income fee per earner	£67,502	£76,461	£76,363	£75,487	£80,038	
Expenditure on building maintenance	£4,424,193	£3,611,431	£3,730,253	£7,559,643	£6,963,158	Reflects increase in maintenance works funded from fiscal stimulus and backlog maintenance funding
Overall building compliance				84%	90%	Compliance with statutory testing regime across JPH estate excluding Health properties

Procurement						
Indicator	2007	2008	2009	2010	2011	Comments
Cost of corporate procurement as % total States non-staff/non-benefits expenditure	0.31%	0.31%	0.28%	0.53%	1.09%	
Achievement of actual savings against target within required timescale. £1.9million by the end of 2009	Target: £750,000	Target: £850,000	Target: £561,300	No target for 2010	No target for 2011	
	Actual: £317,000	Actual: £363,291	Actual: £562,700			
	-57%	-57%	0.25%			
Number of corporate procurement contracts/purchasing arrangements reviewed during the year	13	43	41	39	38	
Actual corporate procurement spend committed against pre-established contract arrangements as a % of non-pay spend	5.44%	5.43%	3.95%	3.95%	13.43%	

TRANSPORT & TECHNICAL SERVICES DEPARTMENT

TRANSPORT & TECHNICAL SERVICES DEPARTMENT						
Resources/Statistics	2007	2008	2009	2010	2011	Comments
Gross revenue expenditure	£35,409,780	£39,454,522	£41,704,441	£45,494,560	£45,551,262	
Total income	£14,162,063	£17,988,757	£17,604,825	£18,797,833	£19,566,266	
Capital expenditure	£12,286,918	£11,734,116	£72,476,275	£46,095,942	£31,883,397	
Net Revenue Expenditure (excluding capital)	£21,247,717	£21,465,775	£24,099,616	£26,696,727	£25,984,996	
Staff fte	499.7	519.76	526.59	521	507.69	Includes JCP (21) and JFM (25)
Average days sickness per employee	12.57	14.31	12.42	13.95	11.97	
% sickness absence rate	5.57%	6.34%	5.50%	6.17%	5.27%	
Overall department cost per head of population (excluding capital)	£226	£225	£251	£275	£265	

Transport						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£4,437,877	£4,268,070	£4,696,350	£4,846,580	£4,987,813	
Staff fte	25	40.29	40.43	40	41	
Number of bus passenger journeys	2,973,345	3,150,785	3,227,034	3,165,687	3,264,516	
Cost of subsidy per bus passenger	86p	81p	94p	£1.04	94p	
Road usage (traffic counts past specific points)	27,164,533	27,017,674	27,235,516	26,875,258	27,104,996	
Number of road collisions	1,835	1,926	1,601	n/a	n/a	Gathered by States Police, however they do not attend all incidents, therefore stats not considered reliable
No road collision victims per 100,000 killed/seriously injured	31	39.6	54.1	74.6	54	Accident numbers have reduced in 2011
No road collision victims per 100,000 slightly injured	356	463	425	351	316	

TRANSPORT & TECHNICAL SERVICES DEPARTMENT

Indicator	2007	2008	2009	2010	2011	Comments
Number of driving tests taken	2,999	2,884	3,028	2,941	2,967	Demand for driving tests remains high
Driving test failure rate	36.60%	34.10%	32.70%	33.60%	33.40%	Hardly any change in numbers passing tests
Number of theory tests taken	3,546	4,428	4,405	4,168	4,272	9% of those booking a test failed to appear
Theory test failure rate	52.10%	53.40%	53.17%	54.80%	54.10%	Slight increase in those failing (does not include the 9% who failed to appear)
% of vehicles stopped in road checks being issued with defect notices	5.50%	3.70%	2.40%	2.40%	2.26%	
Number of vehicles with serious defects	64 (0.7%)	51 (0.4%)	44 (0.4%)	24 (0.2%)	12(0.19%)	Number reduced
Mode of travel in to St Helier	n/a	78% car/van	79% car/van	76% car/van	77%	
		11% Walk	10% Walk	12% walk	10%	
		3% cycle	3% cycle	4% cycle	4%	
		3% m/cycle	3% m/cycle	3% m/cycle	3%	
		4% bus	5% bus	5% bus	5%	
Compliance with customer service standards at DVS	n/a	n/a	9 wholly	8 wholly	8 wholly	Due to staff shortages, some police reports were not provided within the delivery standard. 24 road checks took place but due to lack of Honorary Officers, only 11 parishes had checks. Failure of the test booking system, provided by the private sector, meant that some members of the public booking on-line could not book a driving test on the day, however, this was outside the control of DVS.
			2 partially	3 partially	3 partially	

TRANSPORT & TECHNICAL SERVICES DEPARTMENT

Municipal Services						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£7,507,039	£8,283,156	£8,161,804	£8,732,125	£8,196,670	
Cist of Municipal Services per head of population	£79.86	£86.83	£84.84	£89.93	£83.64	
Staff fte	235	245.55	246.31	254	242	
Feedback on cleanliness of municipal areas (JASS results on satisfaction with cleaning)	Overall 74% rated good or very good	Overall 81% rated good or very good.	Overall 85% rated good or very good.	Overall 76% rated good or very good	n/a	JASS was not undertaken due to Census
Customer satisfaction with parks	96% rated good or very good	Overall 96% rated good or very good.	n/a	Overall 97% rated good or very good	n/a	JASS was not undertaken due to Census
Number of breaches in sea walls	n/a	2	nil	2	1	At St Ouen
Number of miles resurfaced compared to network length, giving the average timespan for resurfacing			1.1miles resurfaced of the 165.5 mile network – therefore average timespan for resurfacing every 150 years	2.6 miles resurfaced of the 165.5 mile network – therefore average timespan for resurfacing every 64 years	1.128 miles resurfaced of the 165.5 mile network - therefore average timespan for resurfacing is 143 years	
Cleaning compliments received	28	26	48	52	29	
Cleaning complaints received	28	16	13	7	5	
Parks and gardens compliments received	21	49	38	49	56	
Parks and Gardens complaints received	77	58	61	42	59	

TRANSPORT & TECHNICAL SERVICES DEPARTMENT

Waste Management						
Indicator	2007	2008	2009	2010	2011	Comments
Net expenditure	£10,878,300	£10,529,439	£12,896,837	£13,118,022	£12,800,513	
Cost of Waste Management per head of population	£115.73	£110.37	£134.06	£135.10	£130.62	
Staff fte	216.2	214.19	217.19	227	225	
Total solid waste generated by the Island	106,587 tonnes	103,231 tonnes	101,094 tonnes	97,449 tonnes	98,065 tonnes	
Number of pollution incidents caused by failure of infrastructure	0 incidents	0 incidents	0 incidents	0 incidents	0 incidents	
	0 prosecutions	0 prosecutions	0 prosecutions	0 prosecutions	0 prosecutions	
Sewage effluent quality within consent	Pass COD, BOD, Suspended Solids, UV dose;	Pass COD, BOD, UV dose;	Pass COD, BOD, Suspended Solids, UV dose;	Pass COD, BOD, Suspended Solids, UV dose;	Pass COD, BOD, Suspended Solids, UV dose;	
	Fail on total nitrogen requirement	Fail on total nitrogen and suspended solids requirements	Fail on total nitrogen requirement	Fail on total nitrogen requirement	Fail on total nitrogen requirement	
% of the waste stream recycled or composted	30.40%	29.80%	31.60%	30.90%	31.30%	
% properties connected to the sewerage system	86.30%	86.30%	86.30%	86.30%	n/a	Drainage Database is currently being updated so as to correlate more closely with the Unique Property Reference Numbers (UPRN) used by Planning to identify properties on the Island. When completed, this will alter the percentage figure given but will better reflect the percentage of properties connected.
Cost of recycling:						
- Cardboard	£42/tonne	£51/tonne	£65/tonne	£50/tonne	£32/tonne	Due to market conditions, income was received for these recyclables from August 2011 which reduced overall annual cost per tonne.
- Waste Oils	£244/tonne	£99/tonne	£348/tonne	£50/tonne	£32/tonne	
- Newspapers & magazines	£123/tonne	£83/tonne	£59/tonne	£53/tonne	£34/tonne	Due to market conditions, income was received for these recyclables from August 2011 which reduced overall annual cost per tonne.

TRANSPORT & TECHNICAL SERVICES DEPARTMENT

Indicator	2007	2008	2009	2010	2011	Comments
– televisions			£250/tonne	£308/tonne	£315/tonne	Increased haulage and handling costs
– fridges			£7/unit	£8/unit	£5/tonne	Fridges: all ODS fridges exported in 2011 for recycling compared with local degassing of units in previous years. This change in treatment explains change in reporting from units to tonnes.
Volume of compost treated	n/a	n/a	13,553 (tonnes)	12,038 (tonnes)	12,776 tonnes	
Volume of compost to agriculture			975m ³	16,190m ³	12,450m ³	
Volume of compost to non agriculture			20,346 m ³	2,165m ³	4,833m ³	
Tonnage of scrap metal sold	10,940	6,882	9,301	11,020	6,523 tonnes	Figure low due to material unshipped at year end
Tonnage of aggregate recycled	n/a	n/a	76,332	60,229	46,339 tonnes	Site inputs exceptionally low reflecting quiet year in construction industry

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