



Annual Performance Report – 2010

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Introduction

In June 2009, the States approved the Strategic Plan 2011 to 2014 which set the framework for the development of public policy for Jersey for the following five years and beyond, The overall Aim set out in the Strategic Plan 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 set a number of key priorities and included a number of indicators which the States believed would measure their 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'. It also reports at departmental level on the detailed service efficiency and effectiveness indicators set out in the 2010 Annual Business Plan.

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 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, 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 specific policies. Monitoring performance is a continuous process inbuilt into the day to day management of services.

Performance in 2010 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 will be data for 2009 (or earlier) where 2010 data was not available; 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:

Between 2008 and 2010, total GVA declined by 13%. The fall has been driven by the performance of the finance sector which saw GVA fall by -11% in real terms in 2010 and by more than a quarter (-28%) over the last 3 years. Over the same period, the non-finance sectors have seen a small real term decline 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.

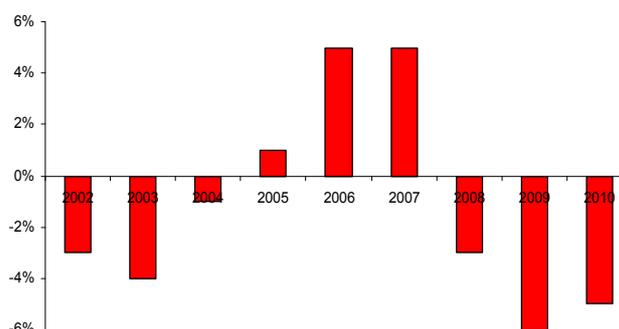
Opportunities to grow the economy going forward are more limited because there are no

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

Performance:

Annual percentage change of GVA (basic) in real terms



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

2.2 GVA by sector

Why it is important:

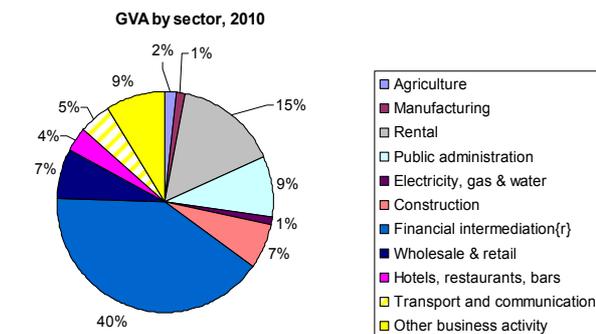
In order to develop and support economic strategy it is important to understand the make up of the Jersey economy and what proportion of total economic activity comes from each sector. Trends over time can also show whether the economy is diversifying or becoming more dependent on certain activities.

What was achieved:

The finance sector accounted for two-fifths of total GVA in 2010 and was surpassed by that of the combined non-finance sectors of the economy for the first time since 1998. As a consequence of the proportion which the finance sector has represented of the Jersey economy throughout the period 1998 to 2010, the performance of this sector has been central to the overall performance of the Island's economy during this period – for example, the strong growth in total GVA up to 2000 and in 2006-7 was driven by growth in the finance sector; the recent declines have been driven by the performance of the finance sector.

The majority of non-finance sectors recorded small real term growth in 2010 of between 1% and 5%. In contrast, the Wholesale and retail and transport, storage and communications sectors recorded small real term falls (-1% and -3% respectively), whilst Agriculture saw a larger fall having recorded real term growth in each of the previous five years.

Performance:



Source: Jersey Economic Digest; States of Jersey Statistics Unit.

Figure 5 - GVA in constant (2003) values

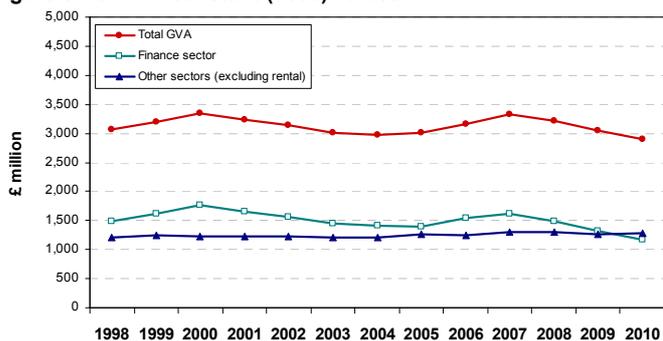
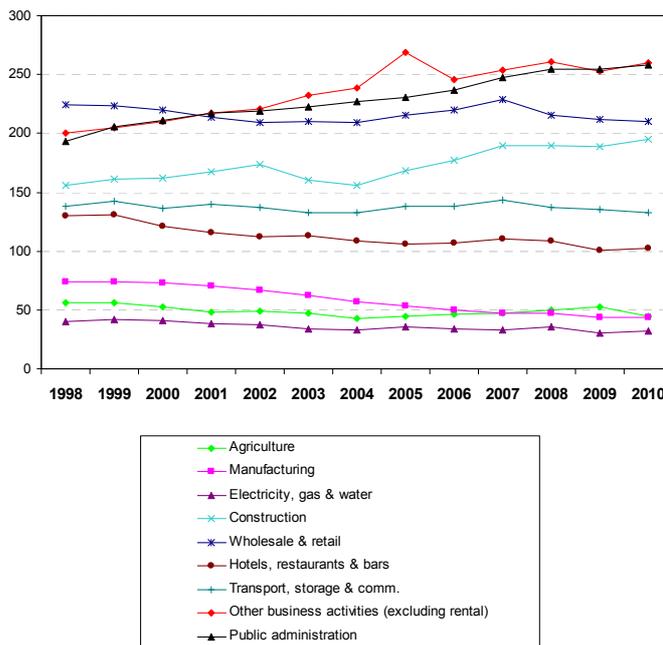


Figure 6 – GVA in constant (2003) values: non-finance sectors



SOURCE: Jersey Gross Value Added (GVA) and Gross National Income (GNI) 2010, States of Jersey Statistics

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.

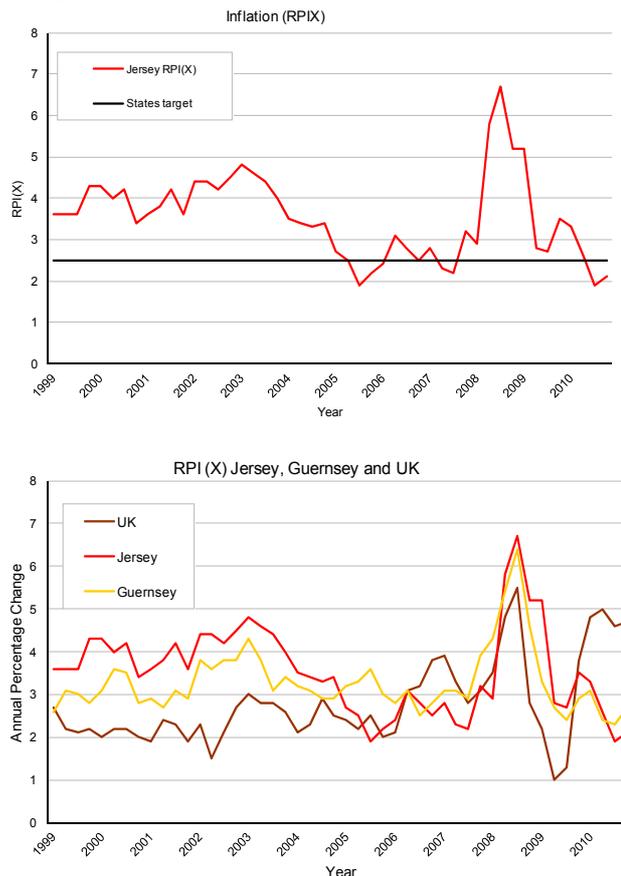
Low inflation compared to other economies helps to improve the international competitiveness of our businesses, especially where it filters through into lower cost increases over time.

What was achieved:

In 2010 RPI(X) fell back towards States target [top panel] as the temporary upward effect of the introduction of GST fell out of the figures after four quarters. RPI(X) has stayed above target mostly because of higher housing costs (excluding purchasing costs), and higher food and energy prices. The 2% increase in GST in 2011 will increase RPI(X) by 1.4 percentage points for four quarters from quarter two of this year– which is already included in the chart.

RPI(X) has been fairly similar to that of Guernsey [bottom panel] which was to be expected given that they face similar international price pressures on imports. The UK has seen much lower and then much higher RPI(X) than Jersey because of the temporary cut and subsequent further increase in their rate of VAT to 20%. RPI (Y) in Jersey is below that in the UK so far in 2011.

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.

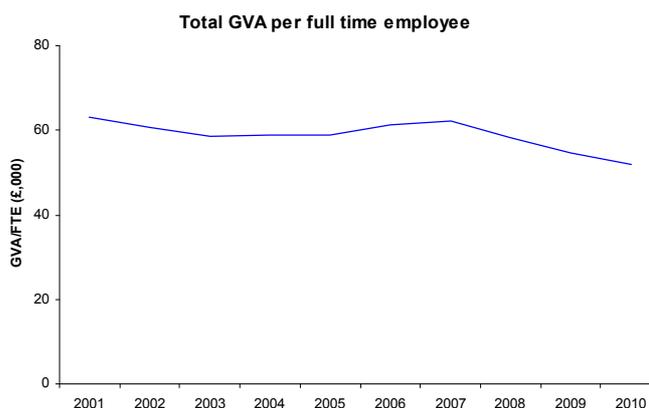
What was achieved:

Averaged over all sectors, GVA per employee in 2009 was about £65,000 per FTE. However, the mean for the finance sector was more double that of all other sectors, at £124,000 compared to £56,000.

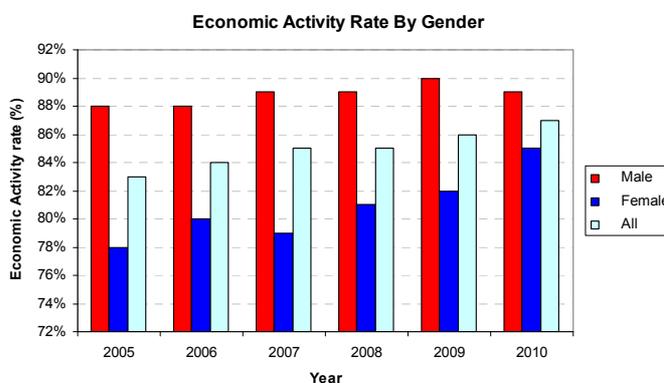
GVA for the finance sector increased between 2005 and 2007, but has fallen from £135,000 in 2007 to £100,000 in 2009.

Since 1998, the best performing sector in terms of real term growth in GVA per FTE was construction, which recorded an increase of 20%. In contrast, the finance sector saw a real term decrease of GVA per employee of 27%.

Performance:

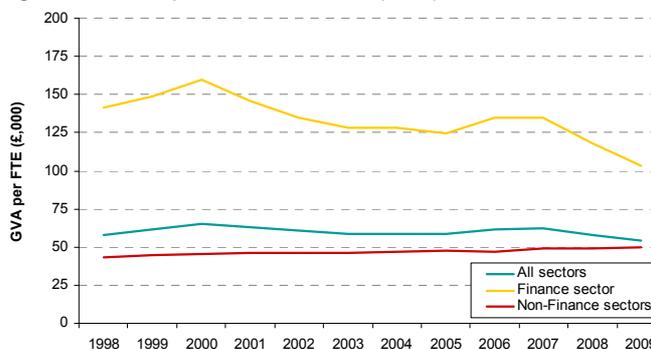


Source: Economic Adviser's Division, Chief Minister's Department
States of Jersey Statistics Unit



Source: States of Jersey Statistics Unit

Figure 1.5: GVA per FTE in constant (2003) values



Source: Jersey Economic Trends 2010, States of Jersey Statistics

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:

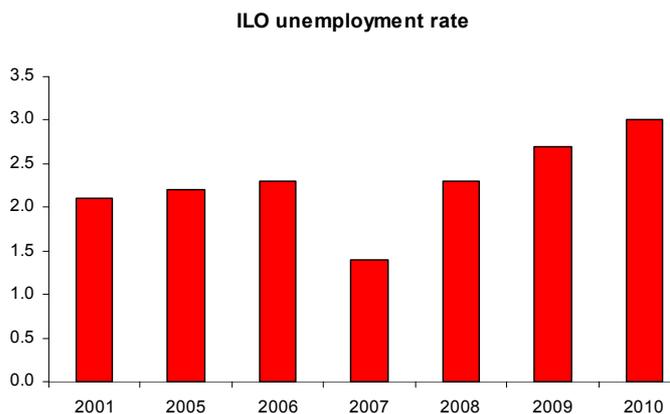
ILO rates of unemployment have risen since 2001 (excepting 2007) and registered unemployment has also risen over recent years and in 2010.

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

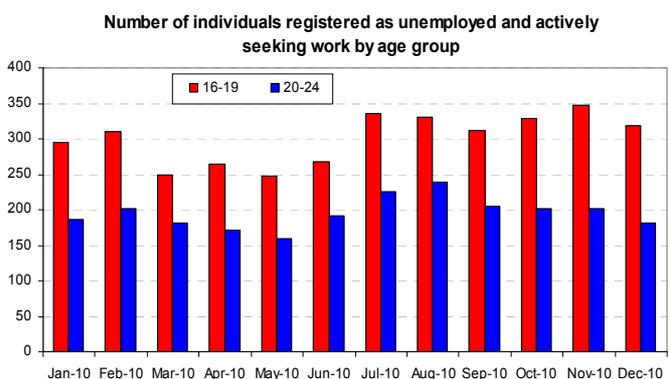
Action in the form of fiscal stimulus has taken place, as has investment in services to unemployed persons to assist them into work, for example, the Advance to Work Scheme. Furthermore, action has been taken under the Regulations of Undertakings Law to reduce the ability of existing businesses to take on non locally qualified persons and refuse businesses new licences for non locally qualified persons (411 non local permission, net, were removed from businesses in 2010, and requests for 390 additional non locally qualified staff refused in 2010). Further action is required in 2011 and going forward.

It is also notable that total employment across this period has been maintained at a consistent level, suggesting that the level of unemployment is not directly correlated to levels of employment.

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:

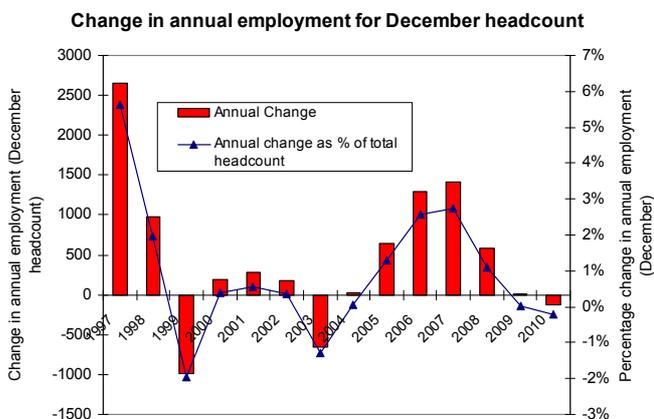
Increases in employment, particularly if due to increases in local employment, are positive for the overall economic and social fabric of the Island. Net growth in employment of 1% is targeted in the Strategic Plan.

What was achieved:

Average employment growth over 2006 – 2010, being the life of the Strategic Plan to date, was 1.06% – 1.22%.

In relative terms, employment rates are high, with 89% economic activity rate for men (broadly consistent over the previous five years) and 85% for women (an increase of 7 percentage points over the previous five years to 2010)

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.

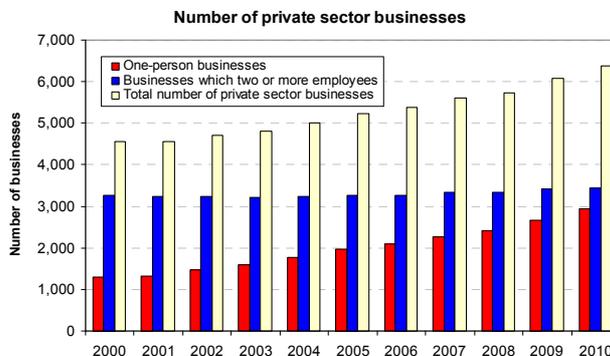
What was achieved:

Numbers of undertakings continue to increase in line with trends evident across the last decade, and this is welcome.

In more recent times, this growth has likely been driven by a combination of entrepreneurial spirit, economic slowdown leading to Islanders exploring other opportunities, and advice and guidance from Jersey Enterprise and elsewhere.

For example, in 2010 Jersey Enterprise assisted almost 625 business start ups; for inward investment purposes, 118 businesses worked with, (93 new enquiries), 37 licences granted, 432 LQ job opportunities created, 38 NLQ job opportunities created.

Performance:



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

2.8 Average earnings

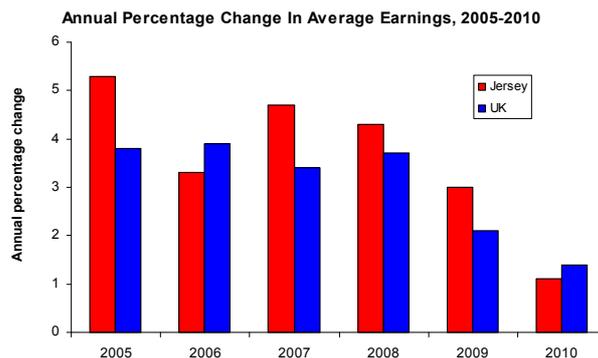
Why it is important:

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:

Average earnings grew by their lowest percentage since the average earnings index was introduced in 1990. Increases ranged from 0.2% in construction to 3.3% in agriculture. In finance, average earnings increased by 1%

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 – 2010, the distribution of employment between sectors has remained consistent.

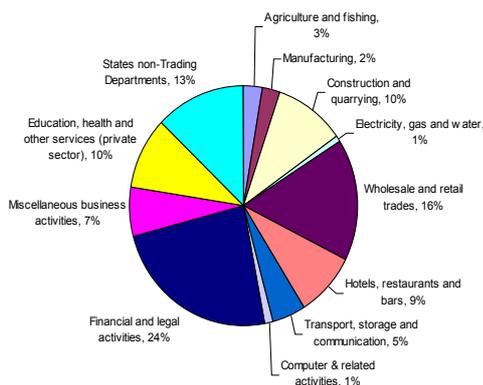
Finance remains the dominant sector with just under 25% of the total workforce (and a higher proportion of economic contribution by virtue of its high value). Similarly, employment in the more traditional sectors of hotels, restaurants, bars, and agriculture, has remained consistent, as has employment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

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

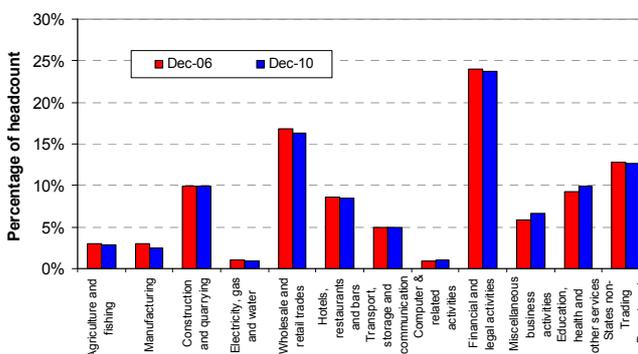
However, the total sector figures do not reveal changes within those sectors, notably, banking employment has decreased by 500 between 2006 – 2010 and employment in Company and Trust Administration and Fund Management has increased by just over 800 over the same period. Equally, the diversification that 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 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:

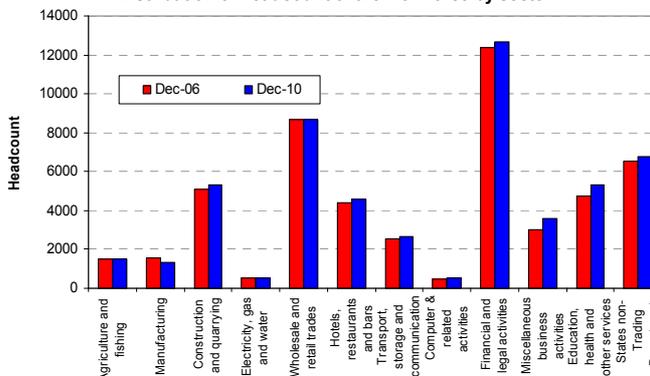
Employment (headcount) by sector, December 2010



Distribution of headcount of the workforce by sector



Distribution of headcount of the workforce by sector



Source: Labour Market Report; States of Jersey Statistics Unit

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

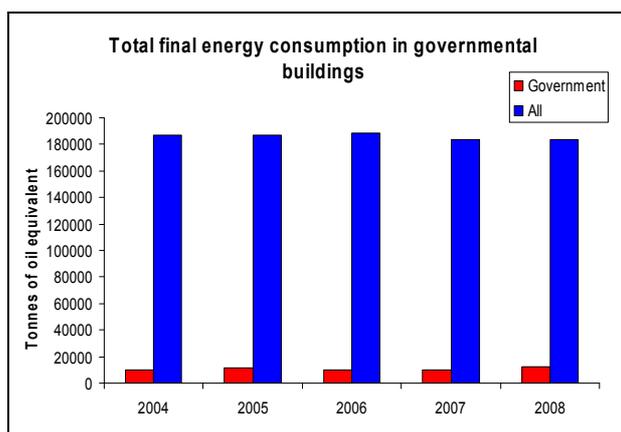
Why it is important:

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 this resource reduction agenda will be rolled out assisted by 'ECO-ACTIVE States' – a bespoke programme that will provide Departments with the tools to identify their resource use and environmental impacts. From this baseline Action Plans can be developed that will guide environmental improvement and bring about efficiency savings in 5 key areas: energy; waste; water; transport and procurement. By implementing ECOACTIVE States we will be able to accurately measure our organisation's environmental impacts and more accurately report on our improvement. A key target in respect of energy was to reduce the energy consumption by the States of Jersey in 2011 by 10%.

Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

Note: Updated Energy data will not be available until June 2011

Priority 4: Ensure sustainable public finances

4.1 Percentage increase in tax revenue (including Impôts)

Why it is important:

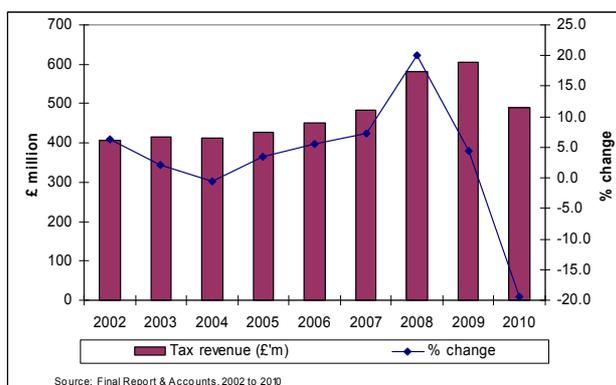
Without taxation revenues we would not be able to fund States expenditure on the services, such as Education, Health, Housing and Social Benefits which Islanders benefit from. A healthy year-on-year increase in tax revenues is an indicator of a strong and growing economy and enables the States to continue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

What was achieved: :

The fall in tax revenues in 2010 was primarily caused by a reduction in company tax. This reduction was anticipated being the result of the introduction of 0/10 and the global economic downturn. The introduction of 0/10 was part of a package of measures including "20-means-20" and the introduction of GST that together achieved a broadly neutral position on tax revenues.

Tax revenues are projected to grow to £530m in 2011 and £575m in 2012.

Performance:



Source: Treasury & Resources

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

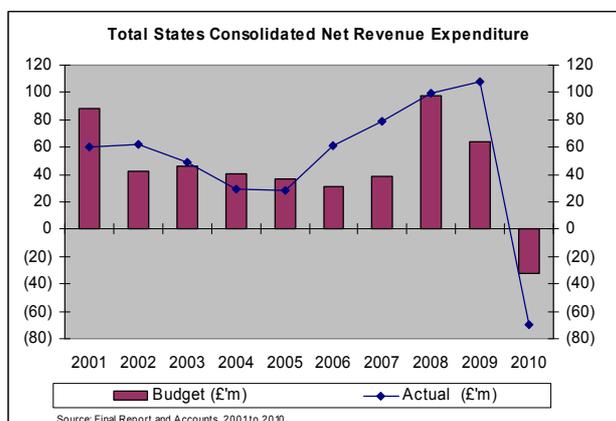
Why it is important:

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:

At the time of the 2010 Budget the extent of the impact of the economic downturn and fall in interest rates on States revenues was unclear. The actual 2010 deficit of £70m was an improvement on the revised deficit of £101m forecast in the 2011 Budget. The 2011 Budget also agreed a three part plan of significant savings, economic growth and fiscal measures to return to balanced budgets by 2013.

Performance:



Source: Treasury & Resources

4.3 Consolidated Fund Capex as a % of Net Revenue Expenditure

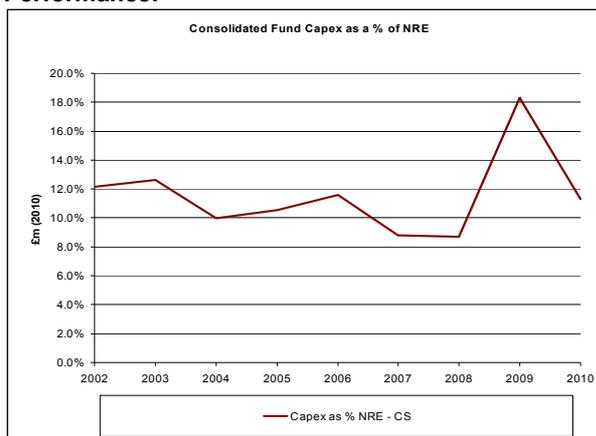
Why it is important:

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 to maintain service levels.

Performance:



Source: Treasury & Resources

4.4 Financial returns from States-owned Utilities

Why it is important:

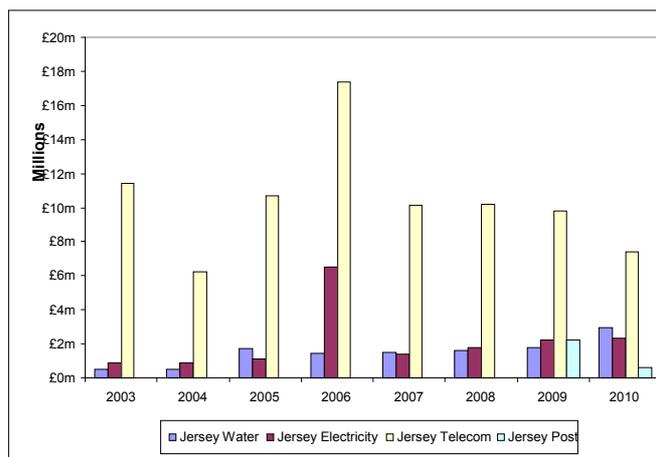
The Minister for Treasury and Resources acting as shareholder of these States owned companies seeks a financial return to the States. These returns are used to fund the States day to day expenditure and as such reduce the tax burden on Islanders.

What was achieved:

Whilst the returns received from the States owned companies (excluding States of Jersey Development Company) during 2010 were lower than 2009, they were greater than budgeted. The Budget was exceeded by £1.5m mainly due to a special one off dividend received from Jersey Water relating to proceeds for sale of properties over recent years (£1.0m). 2010 return also included a £625k dividend from Jersey Post.

Performance:

Returns - Utility Companies



Note: The 2006 return from the Jersey Electricity Company was supplemented by a special dividend of £5.2m from the disposal of investment property. The 2006 return from Jersey Telecom includes £6m surplus cash balance transferred to the States.

Source: Treasury and Resources

4.5 Consolidated Fund Net Revenue Expenditure at 2010 prices

Why it is important:

Many increases in States costs are as a result of 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:

Ignoring charges relating to decreases in the market value of States assets, Net Revenue Expenditure for Ministerial and Non-Ministerial Departments increased by 4% from 2009 (once inflation is taken into account).

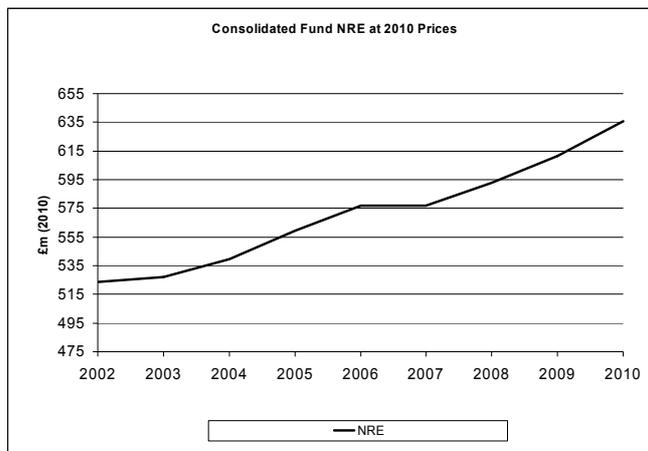
The 2010 Business Plan approved additional spending, particularly within the Health and Social Services and Social Security departments to meet the additional needs around supplementation, supporting vulnerable children, and the reciprocal health agreement.

Also in 2010, £6m of additional funding was approved for the States-wide Voluntary Redundancy scheme, which will deliver savings in future years, £14m was approved to be spent from the Fiscal Stimulus programme, and funding was approved for additional Court and Case costs (£8.5m).

It is recognised that expenditure can not increase unchecked, and the CSR programme aims to ensure that expenditure is kept within sustainable limits.

Note: Since the move to Generally Accepted Accounting Principles, some items of expenditure have been reclassified from revenue to capital (approximately £11-12m per year), and figures for 2002-2007 have not been adjusted for this.

Performance:



Source: Treasury and Resources

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

Why it is important:

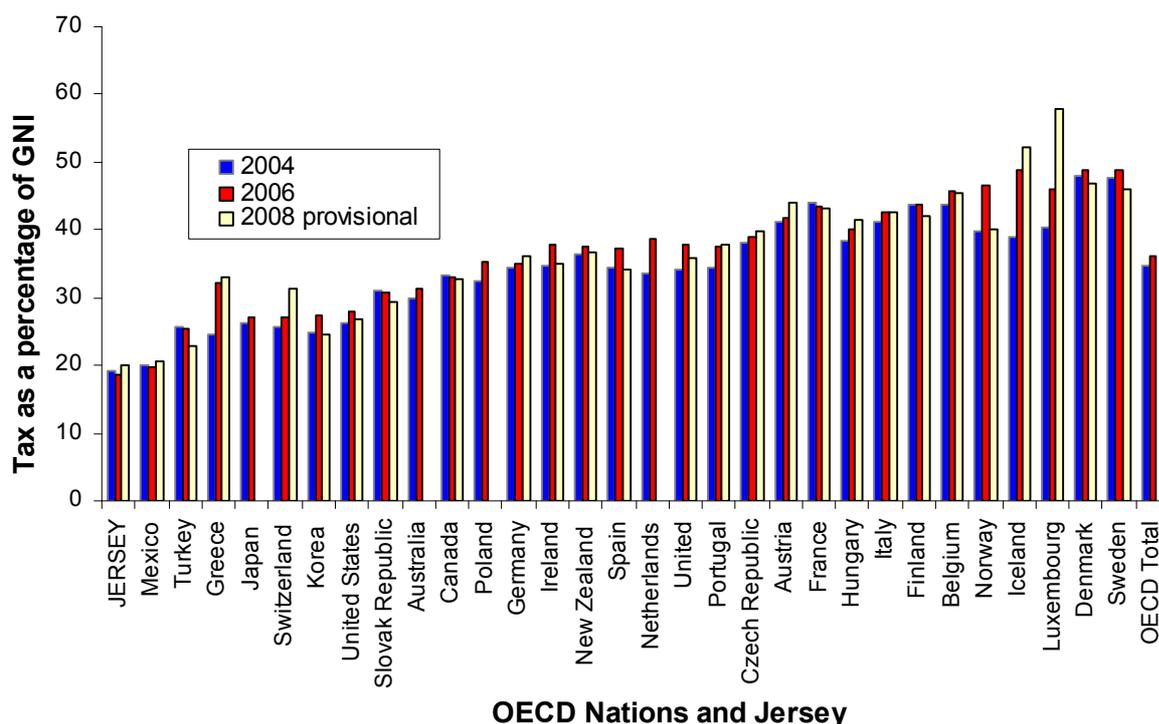
Low taxation improves the Island's competitiveness, encourages businesses to locate here and assists in promoting economic growth and prosperity. It also means that individuals have more disposable income.

What was achieved:

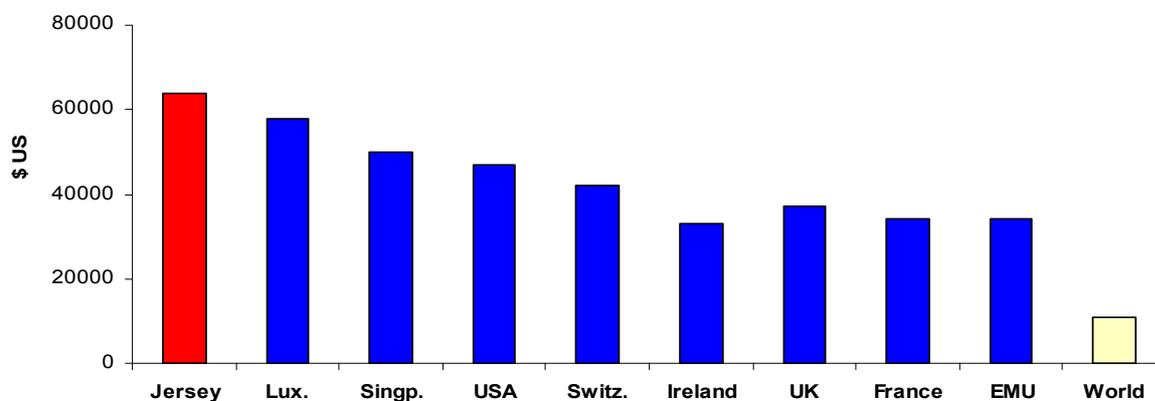
On both measures – tax as a proportion of GNI and GNI per capita – Jersey continues to compare well. The latest comparable data on tax as a proportion of GNI is provisional at the moment, but it shows that in 2008 Jersey had a low level of taxation as a percentage of GNI compared to OECD member countries.

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: Updated data 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.

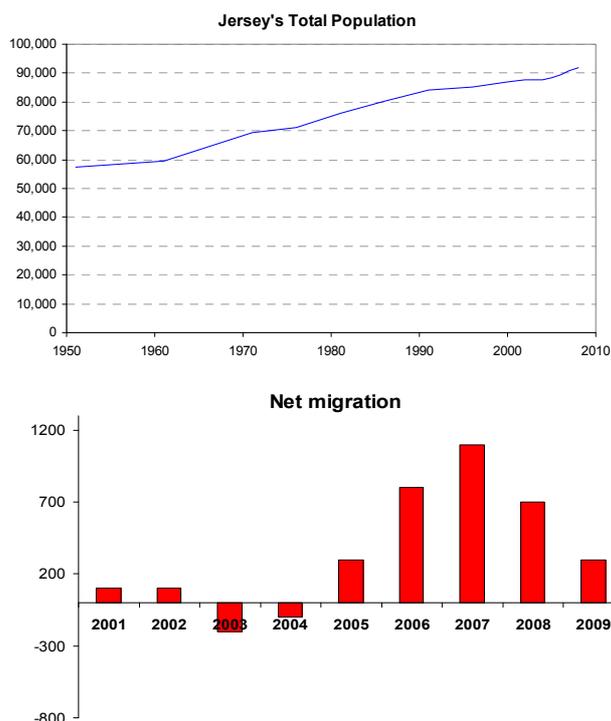
What was achieved:

Jersey's population is changed by levels of net migration and natural growth through births exceeding deaths. Over the period 2006 – 2009, the natural growth in Population was 1,200, and net inward migration was 2,900. Net migration is driven to a very large extent by the economic environment, with the profile of net immigration being very similar to that of economic growth over the period.

Figures for net immigration and population in 2010 are not yet available (pending the census figures) but, it is likely that the slowdown evident in 2008 through to 2009 will continue (based on the employment figures available).

The Strategic Plan 2006 – 2011 did not set a limit or target for net inward migration, but, the new Strategic Plan 2009 – 2014 sets a net immigration target of +325 persons per annum (average) which is consistent with the experience over 2001 – 2009, when the average level of net immigration was 340 per annum.

Performance:



Source: Population; States of Jersey Statistics Unit.

Note: Data for 2010 unavailable at the time of publication

5.2 Employment/economic activity by age group/gender

Why it is important:

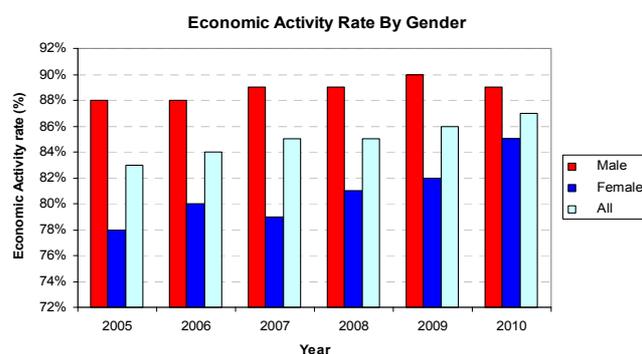
Understanding what proportion of males and females of different ages are in employment in Jersey is important as it highlights possible areas where there may be scope for improvements in economic activity rates – increasing the size of the workforce without increasing the population.

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:

Participation rates have increased since 2001, and continued to increase in 2010, driven by a sizeable increase in female participation.

Performance:



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

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.

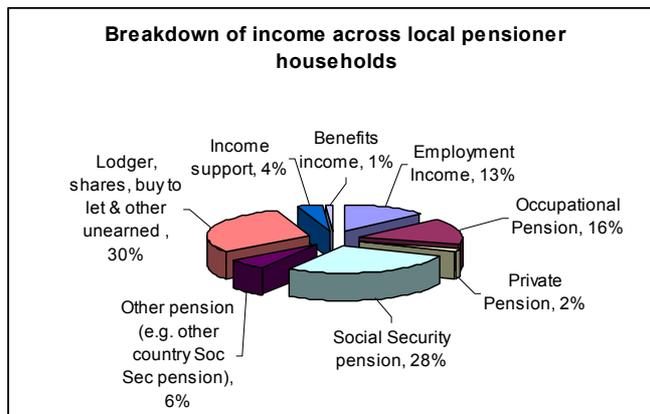
What was achieved:

The results of the income distribution and household expenditure survey carried out by the Statistics Unit in 2009/10 were published in September 2010 and will provide 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. Legislation in respect of age discrimination is suggested as one way of helping to facilitate this and will be explored alongside the changes to the pension age.

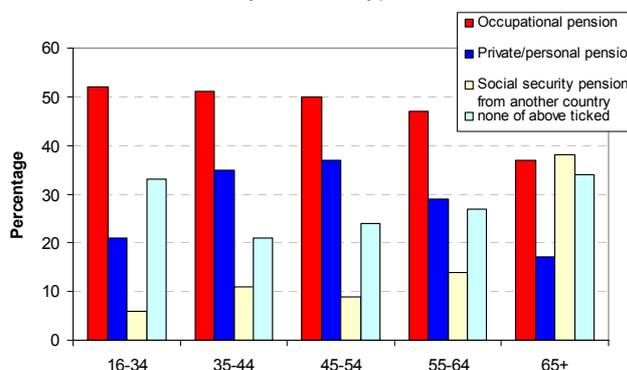
The bottom graph, based on data from the Jersey Annual Social Survey undertaken by the Statistics Unit, shows the extent of different groups of pension provision across various age groups.

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.

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 emphasis remains on improving incentives to encourage claimants to take steps to support themselves wherever possible.

When calculating Income Support benefit entitlement, savings up to set levels are not included in the assessment. From October 2010 the amount of savings that can be held without any reduction in Income Support benefit increased by 5%.

The pension disregards also increased from 1 October 2010. The first £35.98 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 £58.38 if both pensioners receive pensions

Performance:

There were 1,785 claims with participants over the age of 65 receiving Income Support as at 31 December 2010.

Households with participants over the age of 65	Number of claims on 31/12/2010	Daily value of claims on 31/12/2010	Average daily payment
	1,785	£37,341	£20.91

Savings disregards for over 65s

From	Single	Couple
28/01/2008	11,443	18,967
01/10/2008	11,866	19,669
01/10/2009	13,053	21,636
01/10/2010	13,706	22,718

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

Source: Social Security Department

6.3 Economic activity of people above retirement age

Why it is important:

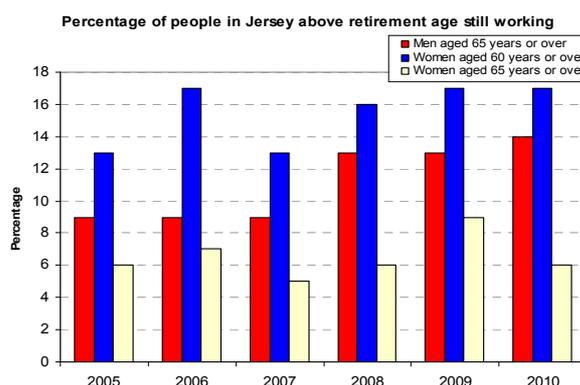
People choosing to work above the retirement age is one way of increasing participation and of helping to meet the challenges presented by an ageing population. One such challenge is a shrinking workforce and the problems this may cause in terms of less production, less tax revenues and the pressure 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.

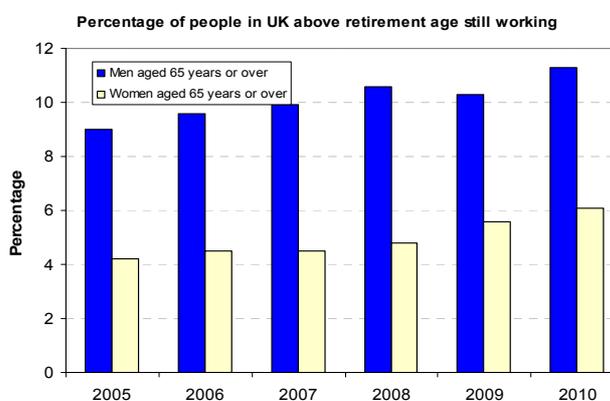
The Skills Board will undertake research and publicity to identify and highlight the valuable contribution that older adults can make to employers during 2011. Identification of issues which may need to be addressed to encourage older people to remain economically active will be covered.

Performance:



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.



Source: Average of MGWT and MGWU series, UK Office For National Statistics

6.4 Households receiving home care

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:

The services of Occupational Therapy, Physiotherapy, Family Planning and Well Women clinics were transferred to Health & Social Services at 31 December 2009. This gives the appearance of reduced levels of activity.

In 2010, FNHC implemented a falls prevention framework and increased care management for those people with complex health and social care needs. There was also the development of clinics for non house bound clients and well as the development of specialist nurses in palliative care, tissue viability care, continence care and cancer information. The development of a carer's respite service was also undertaken in 2010. A client satisfaction survey was also undertaken to capture clients views of service provision.

Performance:

Year	2006	2007	2008	2009	2010
Child & Family	33,003	31,657	31,375	37,105	22,484
District Nursing	54,909	52,497	51,409	56,257	58,425
Home Care	117,894	110,752	106,399	102,252	94,149
	205,806	194,906	189,183	195,614	175,058

Source: Family Nursing and Home Care

Priority 7: Protect the public and keep our community safe

7.1 Levels of Recorded Crime

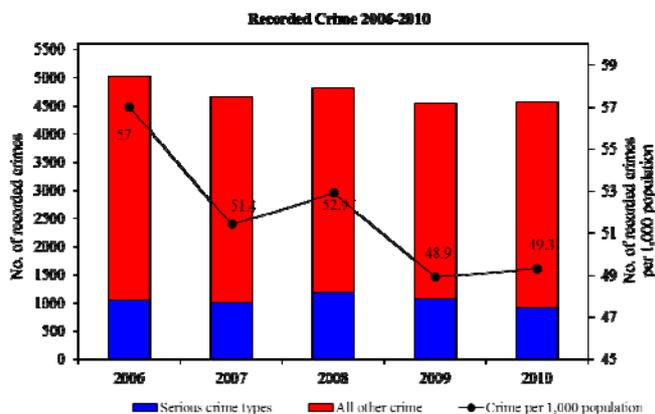
Why it is important:

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

What was achieved:

Changes to Police crime recording procedures in 2010 make direct comparisons with 2009 difficult but it is estimated that, on a like-for-like basis, crime would have been about 7% down. The rate of 49 crimes per 1,000 population compares very favourably with the rate of 79 per 1,000 population in England and Wales in 2009/10. Jersey has amongst the lowest rates of burglary, robbery and vehicle crime in the UK.

Performance:



Source: Police Crime Recording Database

7.2 Perceptions of public safety

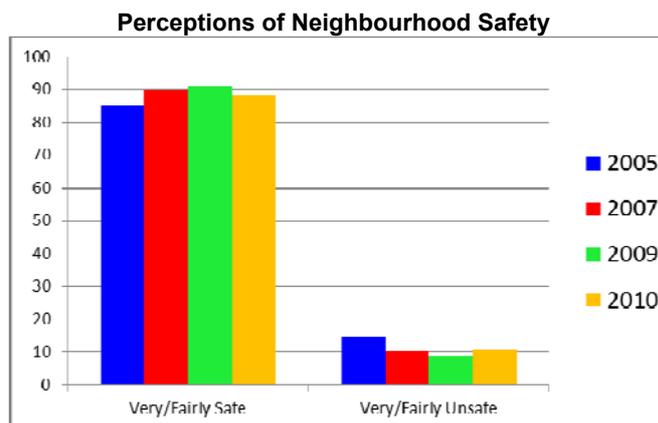
Why it is important:

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:

88% of JASS 2010 respondents who expressed an opinion thought their neighbourhoods were very or fairly safe. The only statistically significant change in perceptions since 2005 is an increase in the proportion of residents who believe their neighbourhood to be “very safe”.

Performance:



Source: Jersey Annual Social Survey 2005 and 2009

7.3 Crime Detection Rates

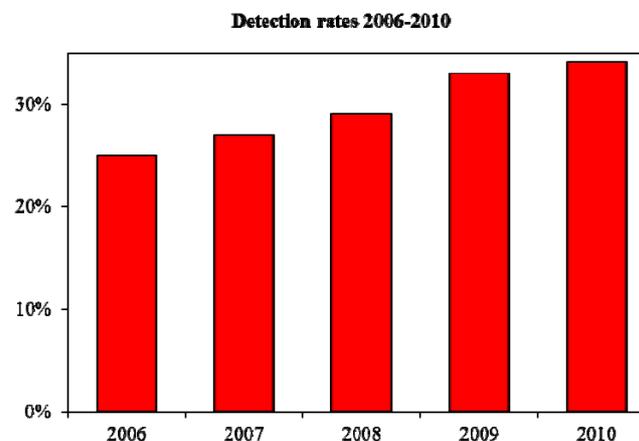
Why it is important:

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:

In Jersey, a ‘sanction detection’ applies where an alleged offender is charged for court or reported to a Parish Hall Enquiry. Jersey’s ‘sanction detection rate’ of 34% in 2010 compares to a national average in England and Wales of 28% in 2009/10. Not every case where a known offender is identified results in a sanction detection. The overall ‘clear up’ rate in Jersey in 2010 was 39%.

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.

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

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)

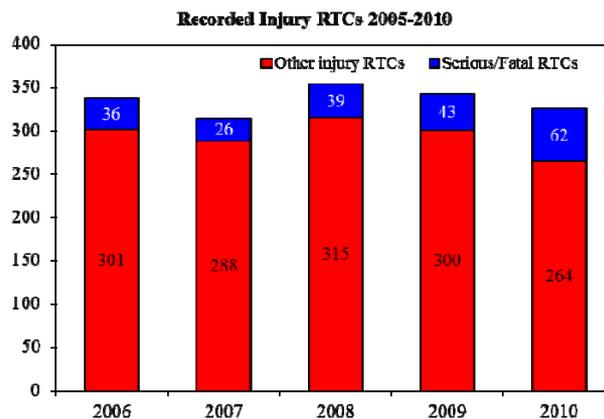
Why it is important:

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:

Overall, there were 7% fewer RTCs on Jersey's roads in 2010 and 11% fewer people were injured. Sadly, this improvement was marred by an increase in the number of serious or fatal injury RTCs. Overall, three people died and 65 sustained serious injuries in 2010. Most of the serious injuries consisted of broken bones but about one in five were potentially life threatening/changing. Just two months, June and August, accounted for a third of the serious injury RTCs but no obvious road safety issues emerged. Only three of the 21 incidents involved dangerous speeds, another five involved cyclists only.

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:

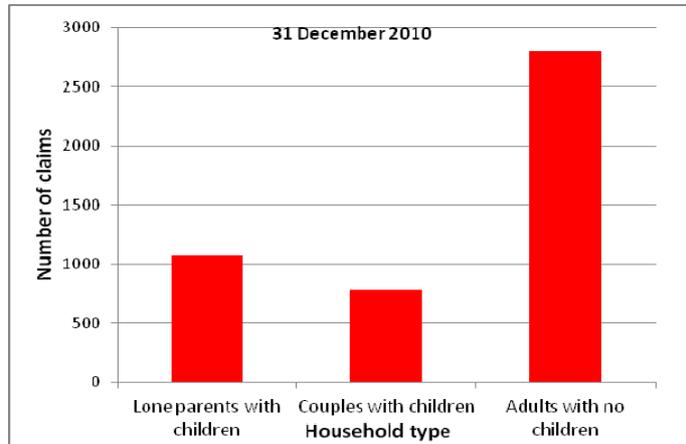
The less well-off in our society must be cushioned against relative poverty brought about by low income. Income support provides financial support when necessary as well as encouraging households to become self sufficient. Over a period of time, there should be less reliance on high levels of income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

What was achieved:

Since the inception of the Income Support scheme the gross earnings disregard has increased from 6% in January 2008 up to 16.5% from October 2010.

Additional funding has been identified to enable the implementation of an enhanced Social Security Work Zone programme to provide additional support for job-seekers during 2011.

Performance:



Households	Number of claims on 31/12/2010	Daily value of claims on 31/12/2010	Average daily payment
Lone Parents with children	1,072	£49,725	£46.38
Couples with no children	782	£31,979	£40.89
Adults with no children	2,798	£62,296	£22.26

Source: Social Security

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 remains a high priority. The earnings disregards have continued to increase since the introduction of the scheme in 2008. The level was initially set at 6%. This has been subject to regular review. From October 2010 the total disregard is 16.5% of gross earnings, in addition to 6% in respect of Social Security contributions bringing the total percentage disregarded to 22.5%.

Additional funding has been allocated in response to the rise in unemployment from the recession. Staffing in the Work Zone has increased to provide support to individuals actively seeking work.

The department continues to work closely with its Skills Executive partners on the Advance to Work scheme which has provided work placements and work-related training for 355 youngsters (aged 16-19) between October 2009 and December 2010.

Advance Plus was introduced in September 2010 to assist people over the age of 19 in returning to employment. During the period from September to December there were 42 candidates on the new scheme.

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%

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:

In 2010:

- 44 individuals were signed up to the Jersey Apprenticeship Scheme in a number of craft areas.
- 66 undergraduates secured employment in challenging and meaningful position in a number of business disciplines.

Enterprise Week, now branded Global Entrepreneurship Week, supported 800 local secondary school students in day long themed enterprise activities, supported by individuals from the business community acting as mentors. The week went beyond the school gates with a Female Entrepreneurship lunch, which was attended by some secondary school students, and a dragon's den event for those on the Young Enterprise's programme.

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:

A review of the Income Support scheme began in July 2010 and will continue throughout 2011 incorporating the results of the Household Income Distribution Survey. 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. Since the introduction of Income Support, the disregard of gross earnings has been increased from the 6% in January 2008 to 16.5%, from October 2010.

In addition to the 1,682 Income Support Households with employed earnings a considerable number of young people remain in education as part of the family unit.

Performance:

Households with employed earnings	Number of claims on 31/12/2010	Daily value of claims on 31/12/2010	Average daily payment
	1,682	£45,382	£26.98

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%.

What was achieved:

The percentage of looked after children in family placements has reduced although the number of looked after children has reduced also. 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 reducing number of looked after children. As such the percentage of children in family placements has reduced.

Performance:

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

Source: Health and Social Services

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:

It is important to remember that unlike England, Jersey does not make permanent exclusions, so Jersey continues to compare favourably, even though numbers have risen in Secondary.

Professional Partners monitor suspension rates in individual schools, and hold Headteachers to account on behalf of the Education Department. Primary 'days suspension' and 'repeat suspensions' remain very low.

Revised guidance to schools regarding reducing disaffection and suspension has been issued.

Performance:

Year	Primary			Secondary		
	2008	2009	2010	2008	2009	2010
Suspensions	13	15	19	437	476	580
Days Suspension	34	39	26	915	999	1074
Repeat Suspensions	3	6	3	90	99	105

Source: Education Sport & Culture

9.4 Reported incidence of child abuse

There are no methods within HSSD Children's Services which would measure the 'reported incidence of child abuse'. The term implies a 'criminal' action and it is only the SoJ Police who gather and analyse data on criminal activities. Children's Services do 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. However, this would still not be a true measure for the indicator 'reported incidence of child abuse'.

Priority 10: Maintain and develop the Island’s infrastructure

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:

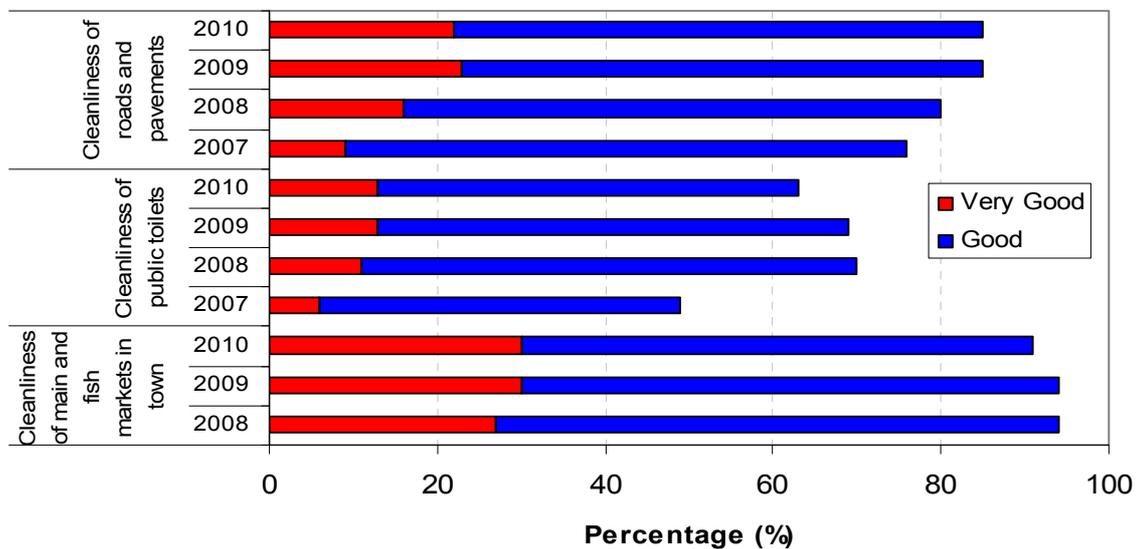
The public were asked to rate the cleanliness of various public areas in the 2010 Jersey Annual Social Survey. The same question has been asked in previous years so comparison is easy and can be seen on the graph below. The feedback on the cleanliness of roads and pavements is consistently highly favourable.

There is a very slight decrease in the percentage of people giving a favourable response to the cleanliness of public toilets. Transport and Technical Services is receiving a regular stream of written compliments for toilet cleanliness, so this slight decrease does not seem to be a cause for immediate concern.

The cleanliness of the main and fish markets is again rated very highly.

Performance:

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



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

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:

A study has been carried out to determine how much investment is required to maintain the roads to an acceptable standard. The graph shows expenditure against the 100% required.

2010 was an extraordinary year for highway maintenance. In order to stimulate the economy in the downturn, additional funds were made available to enable more projects on Transport and Technical Services' priority list to be undertaken. This led to 272% of the annual spend requirement actually used to maintain the roads. If this extra injection of money had not been forthcoming, the annual spend would have been 98%.

The main project of the year was phases 2 and 3 of the Victoria Avenue resurfacing and road improvements projects.

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.

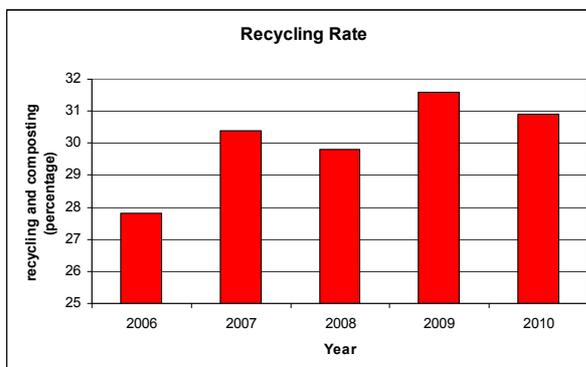
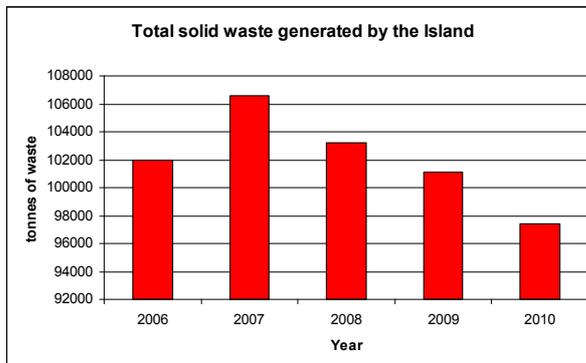
What was achieved:

The trend for continued reduction in the amount of non-inert waste generated in the Island continued in 2010. 97,449 tonnes were received at Bellozanne, over 3,500 tonnes or 3.6% less than the previous year.

The amount of waste that was recycled or composted was 30.9%. This was a 0.7% decrease on the previous year.

Transport and Technical Services has continued to promote waste minimisation and recycling. Facilities for recycling have also been improved throughout the year to encourage and support an increase in recycling.

Performance:



Source: Transport and Technical services

10.4 Office costs per States employee

Why it is important:

Office costs per States employee accommodated is a key indicator of the efficiency of utilization of a significant element of States property assets. The total cost of property to the States is second only to the cost of wages.

States offices represent a significant proportion of the total States portfolio and analysis demonstrates that in comparison with either the public or private sectors office premises have not kept pace with modern standards. The buildings are currently old, expensive to operate and poorly utilized

The need to rationalise and consolidate the office estate has been identified in previous years and the strategy set out in the 2009 States Business Plan

What was achieved:

A survey of the primary and ancillary office premises conducted at the end of 2008 indicated an average workstation size of 192 sq.ft. per employee. In addition 1.23 workstations were provided for each FTE.

The cost of providing office space in 2008 was estimated to be £25.50 per sq.ft. This being comprised of three elements.

- Average notional rental value at £17 per sq.ft.
- Maintenance costs at £2.50 per sq.ft.
- Facilities Management £6.00 per sq ft.

This gave a notional cost per workstation of £4,896 and a cost per FTE of £6,022

At the beginning of 2010 a further survey was completed and due primarily to consolidation within existing buildings the average workstation had reduced to 173 sq.ft. and the ratio of workstations to FTEs reduced to 1.1 whilst cost had remained broadly flat.

Thus the cost of office space per FTE had reduced to £4,853. A reduction of 19.4%.

Work is progressing on the office strategy and this dataset will be updated in future years to show progress.

Source: Jersey Property Holdings

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.

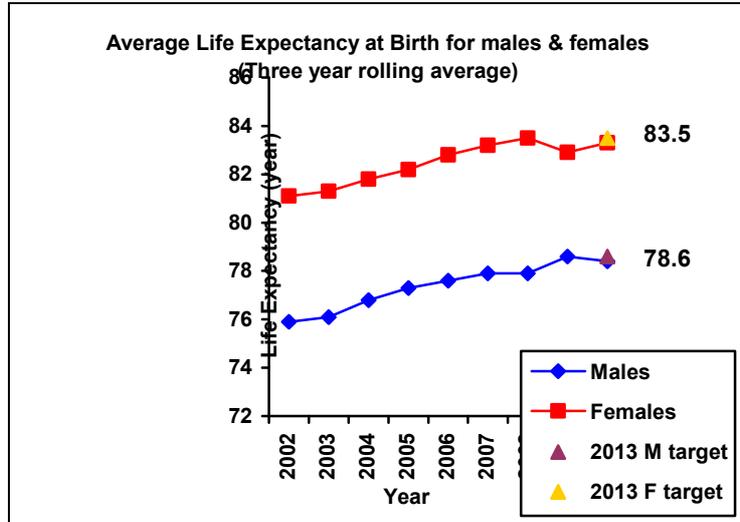
Though healthcare systems have an influence on life expectancy - as equally important if not more so are a wide range of other factors such as personal income, lifestyle, education, nutritional standards, and housing quality. One way of measuring life expectancy is the number of years that individuals born 'now' can on average expect to live if current patterns of mortality and disability continue to apply. Our target is to increase life expectancy for men to 78.6 years and to maintain that for women above 83.5 years by 2013.

What was achieved:

In 2010 the 3 year rolling average of life expectancy for men dropped very slightly from 78.6 to 78.4 years. For women, life expectancy rose from 82.9 to 83.5 years for the same period.

The average life expectancy in Jersey is therefore 80.9 years.

Performance:



Source: Health & Social Services.

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

Why it is important:

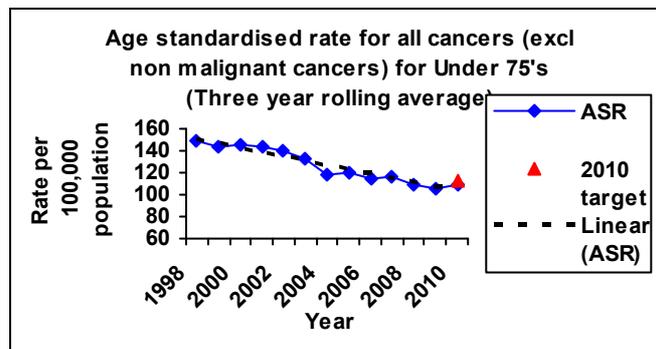
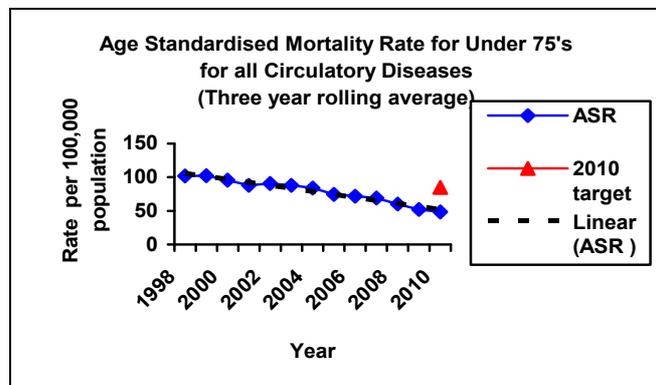
The most significant causes of death from disease in Jersey are cardiovascular illness and cancer. Our target is to maintain mortality levels from heart disease and stroke to below 85 per 100,000 population; and from cancer to maintain below 113 per 100,000 population (aged standardized mortality) by 2010.

What was achieved:

In 2010 the mortality levels from heart disease and stroke reduced from 51.9 per 100,000 population in 2009 to 48.6.

The rate for cancers rose to 109.4 per 100,000 population in 2010 from 106 in 2009. The rate however remains below the upper limit of 113 per 100,000 population and the rise is not statistically significant.

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.

What was achieved:

By the second quarter of 2008 waiting times had reduced to 5% of patients waiting longer than 3 months. As such a ward was closed. Subsequently, total numbers of patients rose and with increased cancellations of surgery resulting from too few hospital beds, waiting times increased accordingly. By targeting specific specialties patients waiting longer than 3 months is now 13% (Quarter 3 2011).

Performance:

Year	2005 Q 4	2006 Q 4	2007 Q 4	2008 Q 4	2009 Q 4	2010 Q 4
Data	21% (214)	12% (138)	9.5% (98)	18% (265)	21% (358)	21% (328)
Total No	1019	1150	1031	1472	1705	1561

Source: Health Social Services

11.4 Participation in sport by population over the age of 16

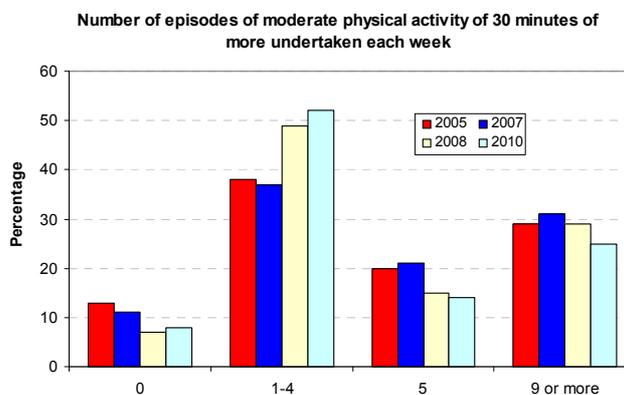
Why it is important:

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 increase in the number not participating at all, the increase in those participating 1 - 4 times is positive as this is where it has most impact on health and social well being.

Performance:



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

11.5 Visits to Sports Centres

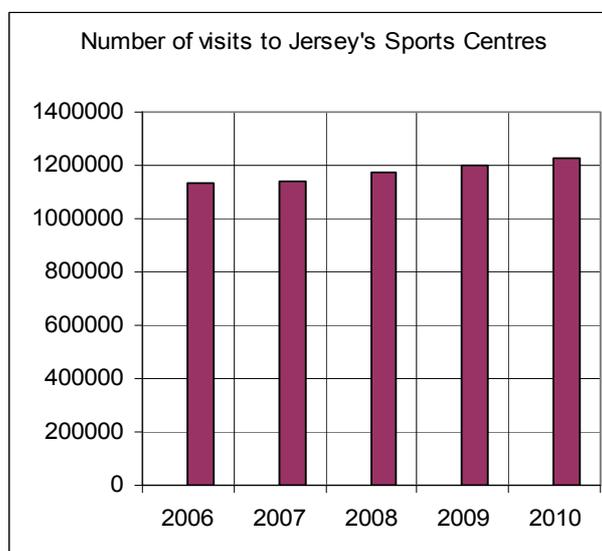
Why it is important:

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 increased and several major events were held this year.

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:

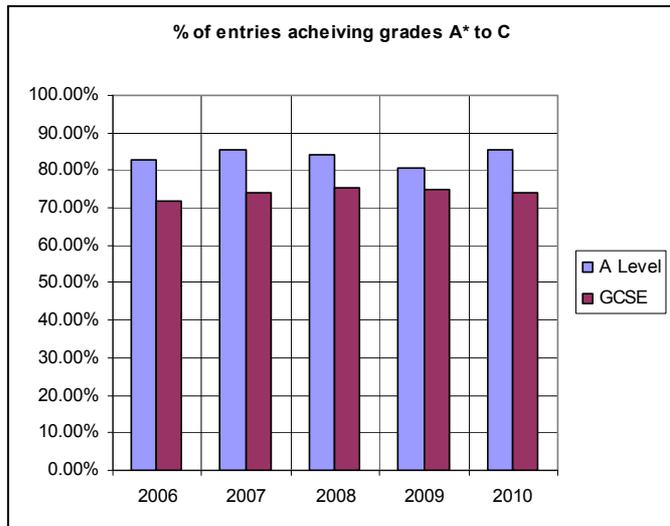
Public examinations are a means of measuring the progress of the individual and of the Education Service as a whole. Progression to Further Education, Higher Education and, ultimately, career choices depend upon these results. To some extent, the economic stability of the Island depends upon a well qualified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

What was achieved:

In 2010 the A Level standards continue to improve when compared to both previous years' results and those of England. Results show that Jersey is significantly above England in all three of the indicators A* to A, A* to B and A* to C.

2010 GCSE results for the end of Key Stage 4 have remained steady in relation to Jersey results of the previous three years. The data shows that Jersey is above or in line with national average in all but one indicator.

Performance:



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

12.2 Higher education/university participation rates and results

Why it is important:

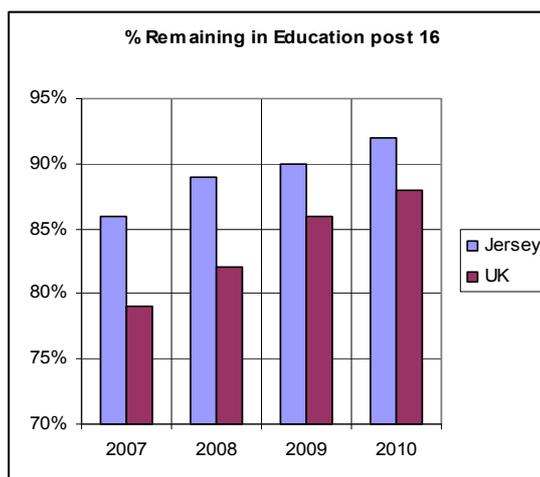
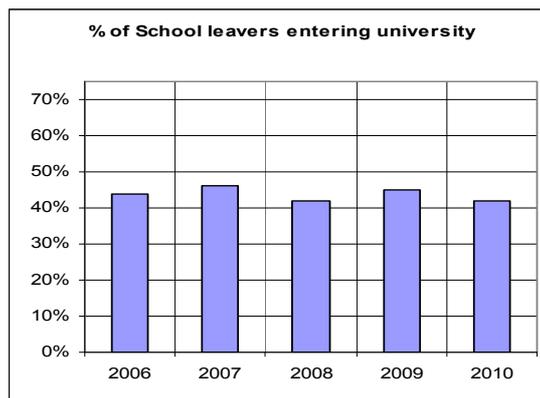
The 2001 census showed that only 11% of the working population are graduates compared with an average of 16% in the UK. To some extent, the economic stability of the Island depends upon a well qualified local workforce

What was achieved:

The proportion of local school leavers entering university remains constant.

The percentage of students remaining in full time education continues to increase gradually.

Performance:



Source: Education Department Annual Report; Jersey in Figures; States of Jersey Statistics Unit.

12.3 Employment of locally qualified people

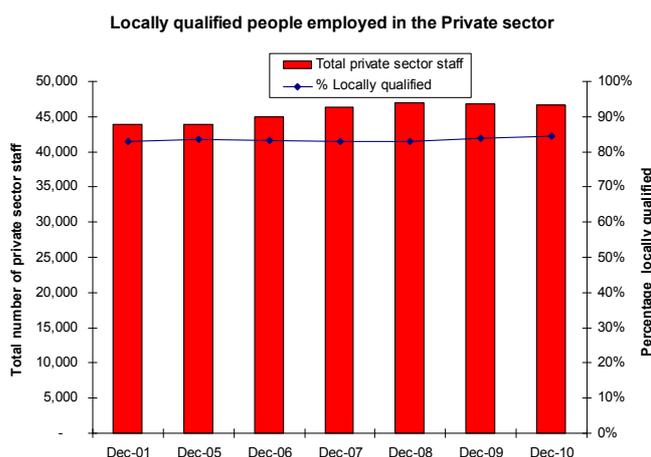
Why it is important:

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:

Clearly, unemployment is a pressing and significant issue, however, and this is why opportunities are being fully explored to develop our locally qualified workforce to reduce reliance on non locally qualified labour, for example, through the Advance to Work Schemes (which has helped 262 young people and 105 adults move into paid work over the 2 years the schemes have been running) and the Social Security Department, in combination with the application of the Regulation of Undertakings Law (applications for 390 non locally qualified persons where refused in 2010).

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:

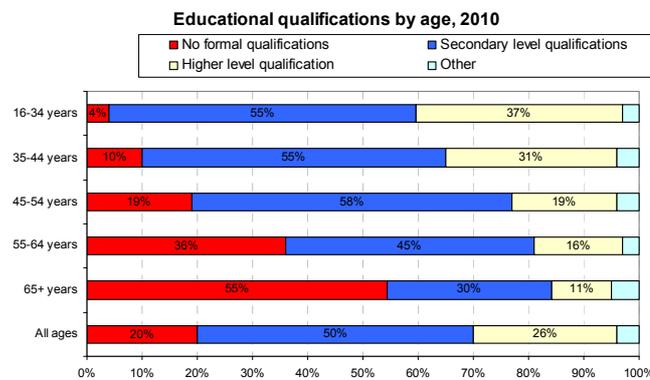
Skills gaps, particularly softer skills, continue to be an issue for employers. To get a better understanding of what these skills gaps are, the Skills Board commissioned a number of labour market intelligence reports including: the LSN Report on Employability Skills, reviews of construction, tourism, retail and the rural sectors and a review on adult literacy and numeracy.

Industries are now working more closely with schools and colleges, through Careers Jersey, to inform students and advisors of the opportunities available and the skills required

Programmes to assist the unemployed back into employment has continued with Advance to Work and the introduction of Advance Plus.

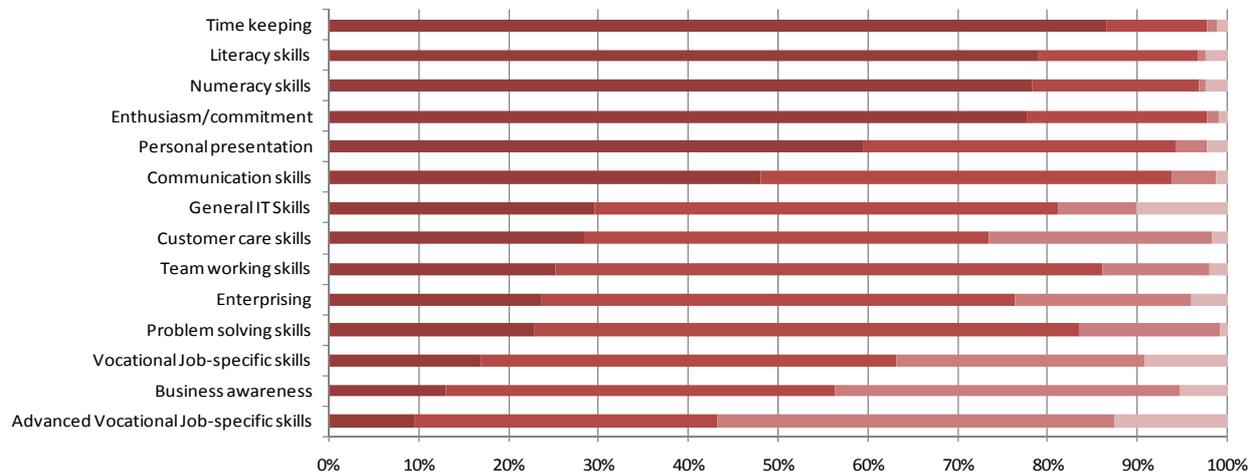
Skills Jersey's Annual Report on Skills and Skill Requirements highlights the competitive nature to get a job and the importance of having the right skills

Performance:



Source: Jersey Statistics Unit

To what extent would candidates need different employability skills?



	Advanced Vocational Job-specific skills	Business awareness	Vocational Job-specific skills	Problem solving skills	Enterprising	Team working skills	Customer care skills	General IT Skills	Communication skills	Personal presentation	Enthusiasm/commitment	Numeracy skills	Literacy skills	Time keeping
Fully developed	10%	13%	17%	23%	24%	25%	28%	30%	48%	59%	78%	78%	79%	86%
Partially developed	34%	43%	46%	61%	53%	61%	45%	52%	46%	35%	20%	19%	18%	11%
Not yet developed	44%	38%	28%	16%	20%	12%	25%	9%	5%	3%	1%	1%	1%	1%
Not important	13%	5%	9%	1%	4%	2%	2%	10%	1%	2%	1%	3%	3%	1%

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 emissions from the Bellozanne Energy from waste Plant are above acceptable levels as defined by the EU. This will change dramatically when the new La Collette plant is in operation in 2011. Emissions will be monitored continually at that time.

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.

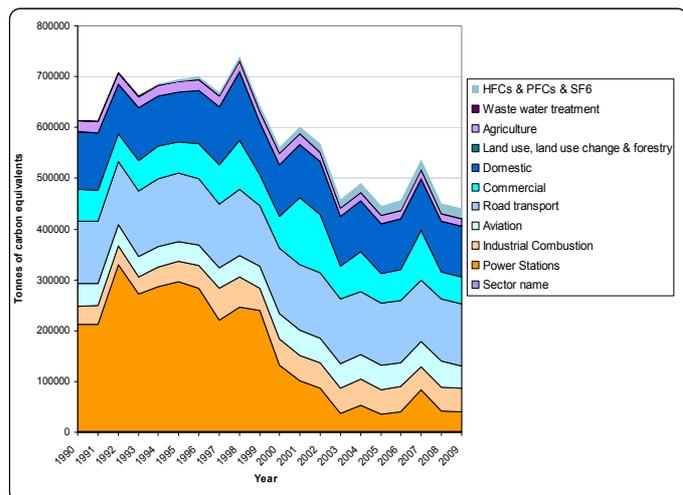
What was achieved:

NB this is a new dataset previously the Statistics Unit calculated carbon emissions, but the disaggregated data are now available for the Island directly and provide a more accurate source in line with International reporting requirements

The Department for Planning and Environment continues to develop an Energy Policy in particular through extended discussions with the energy suppliers. The policy will propose a suite of policies with the goal of ensuring secure, affordable and sustainable energy for Jersey and provide a framework within which GHG emissions can be reduced in line with international targets.

Parallel to the policy development, the ECO-ACTIVE Energy Efficiency Service has been created to provide energy efficiency advice and provide grants to low-income groups to install insulation and other energy efficiency measures. The Tidal Power Commission has also been further investigating the potential for Jersey to generate renewable energy from its offshore waters.

Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

Note: Updated data available at the time of publication

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.

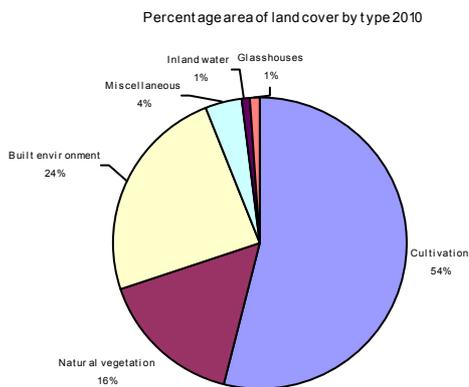
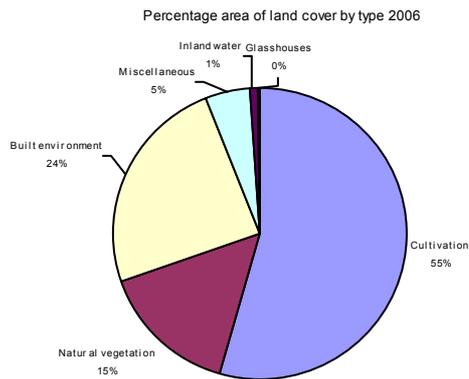
What was achieved:

At this level of monitoring, very little change in land cover is identified.

What is clear, however, is that there has been increased pressure for development in the countryside and around the Island's coastline, whether this be from the incremental change of use of small fields for domestic use; the release of greenfield sites for new housing development; or the redevelopment of existing buildings and complexes around the Island's headlands and bays.

The new Island Plan will help to ensure that the development pressure on the Island's most sensitive coast and countryside locations is reduced and that there is a strong policy regime to ensure the protection of these environments and their inherent biodiversity.

Performance:



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 18,685 water quality analyses were carried out from the supply points and within the distribution system by Jersey Water during 2010. Of these, 99.86% complied with the Law, a slight improvement on the 99.84% of 2009.

Performance:

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

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

Source: Planning & Environment / Water Quality Report 2010 (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:

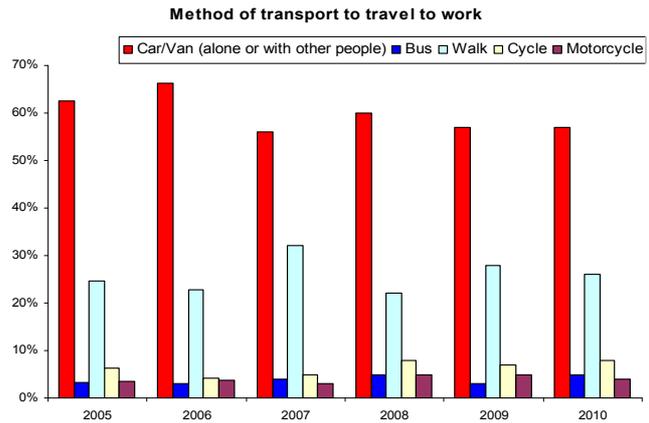
Traffic congestion is not directly measured at present in Jersey, however there are two streams of information which act as good indicators.

Through the Jersey Annual Social Survey, people are asked how they travel to work. The results are shown in the graph opposite. Commuters travel habits have remained almost the same as the previous year.

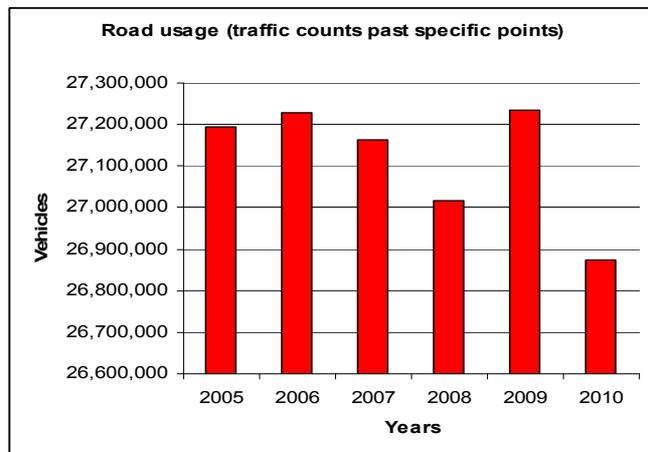
Transport and Technical Services has vehicle counters at specific points around the Island. These measure the number of vehicles that pass over these points throughout the year. The second graph opposite shows this information for the past 6 years. 26,875,258 vehicles passed through the counts in 2010, which is 1.3% lower than the previous year.

These figures will act as a baseline for Transport and Technical Services who introduced a Sustainable Transport Policy at the end of 2010 which aims to reduce traffic levels.

Performance:



Source: States of Jersey Statistics Unit



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.

The Environment Department has been working closely with the Health Protection Team, Health and Social Services department on the development of a draft Air Quality Strategy. The Strategy proposes an improved 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 action plan outlining an approach to air quality management will be produced in 2011 for consultation with stakeholders and the public.

What was achieved:

The Nitrogen Dioxide levels recorded at the Weighbridge and Beaumont sites continue to fall and 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 2010 summer season, the quality of the Island's bathing water was amongst the cleanest it has been since records began.

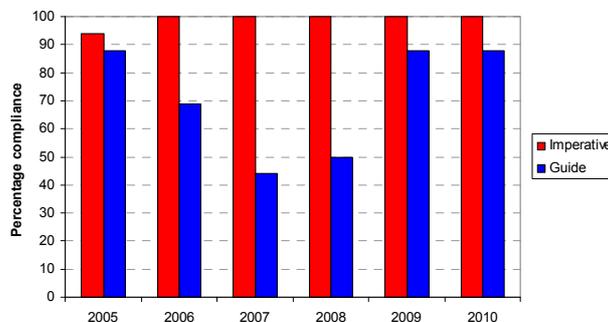
All sixteen of the Island's most popular bathing waters passed the European Imperative Standard, whilst 14 out of the 16 further passed the stringent European Guide Standard. The Island's pass rate for the guide standard exceeded that for England and Wales (88% pass rate compared to 86%).

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

Bathing water quality: % compliance



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.

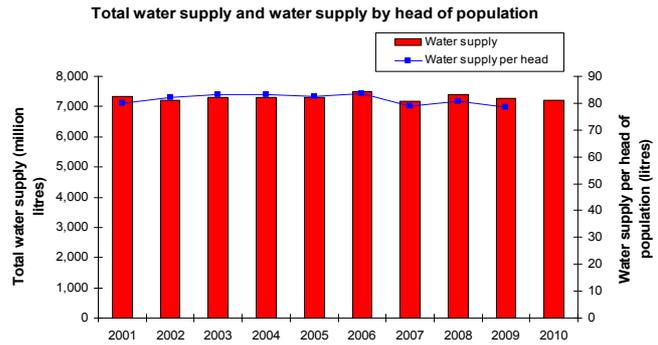
What was achieved:

The total volume of water supplied in 2010 by JerseyWater was 7,220 million litres. The maximum daily demand was 25.8 million litres. Total consumption of water has remained relatively stable since 1999, despite 6,000 more connections. In 2010, there were 16,248 live metered connections, compared to 21,029 live unmeasured supplies.

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. Eighteen of these were issued during 2010.

Since the start of Law, a total of 3120 groundwater abstractions have been registered (212 registered in 2010). These abstraction sources provide approx. 500,000 m³ of water to 3294 domestic properties (9130 people).

Performance:



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

Note: Population data unavailable at the time of publication

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
Public Service	3
Total	198

13.9 Energy consumption

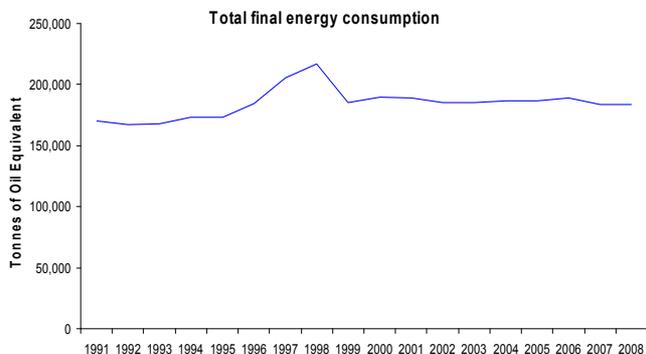
Why it is important:

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:

Updated data not available until June 2011.

Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

Note: Updated data not available until June 2011

Priority 14: Adequately house the population

14.1 States rental homes meeting the UK Decent Homes Standard

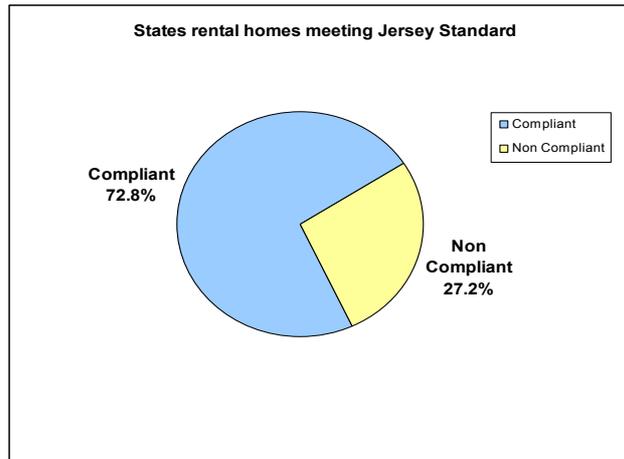
Why it is important:

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:

In 2010 the Housing Department carried out a detailed Condition Survey on its stock. This was able to identify areas which are in need of the most urgent refurbishment. Planned Maintenance programmes will be organised and administered in line with the Condition Survey findings.

Performance:



Source: Housing Department

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. There are a variety of factors that may be preventing them from realising this ambition, including lack of affordability and the lack of supply of suitable properties for sale.

What has been achieved?

2010 saw a significant reduction in the number of affordable housing sales from the previous year. In 2009 there were 45 sales under the Homebuy scheme at La Providence – with the final sale passing contract in early in 2010.

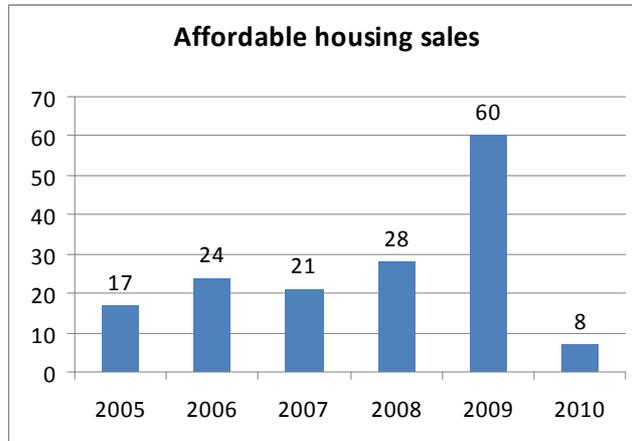
7 property sales were carried out under the Departments Deferred Payment scheme which were sold to current social housing tenants.

Two factors contributed to a reduction in the number of sales during 2010;

The financial climate has meant that obtaining a mortgage is increasingly difficult for those that do not already have deposits available to them.

In 2010 there were no other mechanisms for purchasing “affordable housing” other than Housing’s deferred payment scheme which is only available to social rented tenants. There were no Homebuy developments available in 2010, despite there being a high volume of applicants qualifying and wishing to purchase under the scheme.

Performance:



Source: 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 reductions in net completions in the last three years, during the economic downturn, residential construction work since 2002 has been impressive resulting in approximately 4,700 new homes. The average building rate during the last nine years, of approximately 520 new homes per year, is very healthy and significantly exceeds the average rate of completions achieved in the preceding 16 years (366) during the life of the 1987 Island Plan. The average rate for purpose-built Category A and Category B homes during the 9 years to the end of 2010 was 166 and 356 homes per year respectively. The figures take no account, however, of the proportion of completions, currently included in Category B private developments, which will have contributed to meeting identified Category A requirements.

The evidence available on housing supply suggests that the Island is in a good position to meet overall demand for new homes over the next five years. Current outstanding housing commitments and other identified sources of housing supply considerably exceed the overall requirement for 2,000 homes during the period. This is largely down to an excess in land availability for private Category B development. The potential overall supply for Category A homes identified, at this time, will just be sufficient to meet the identified requirement for 500 homes up to the end of 2015.

Notwithstanding the relatively healthy overall land availability position, it is important to keep the housing situation under close scrutiny, to provide regular up-to-date information, to identify any unforeseen changes in circumstances and to ensure that such changes are responded to effectively and in a timely manner.

Source: Planning & Environment

14.4 House Price Index/earnings ratio

Why it is important:

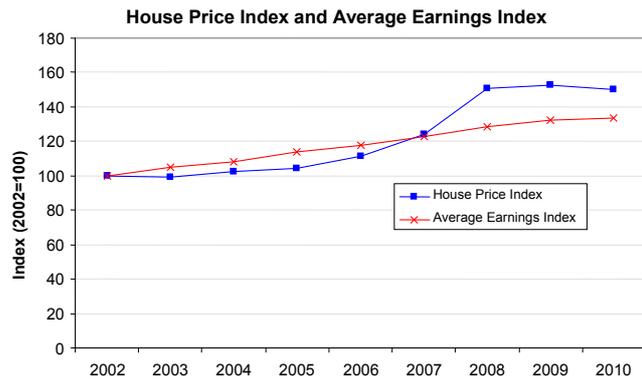
The House Price Index is one of the key indicators of the demand for homes in the Island.

What was achieved:

The Jersey House Price Index has been substantially flat over the three-year period 2008 to 2010:

- the mix-adjusted average price of dwellings sold in 2010 was 2% below that of 2009;
- the latter year had recorded an increase of 2% on 2008;
- the average price of flats which sold in 2010 was 6% lower than in 2009;
- houses saw smaller price changes: the average prices of 3- and 4-bedroom houses sold in 2010 were 2% and 1% lower, respectively, than in 2009; in contrast, 2-bedroom houses recorded a small increase of 2%;
- on a shorter timeframe, the average price of dwellings sold in the latter six months of 2010 returned to a similar level to that of 2009, having fallen by about 5% in the first six months of the year;
- the number of properties sold in 2010 was similar to 2009 and 2008, but remained about a quarter below the longer term average seen prior to mid-2008.

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 strengthen links with the United Kingdom, the European Union and international organisations, in order to create a strong international profile, to ensure that the image of the island is well presented overseas and to protect the reputation of Jersey as a first class international finance centre.

It is difficult to actually measure other than through the incidence of positive/negative views and through our continuing to enter into key international treaties and conventions in our own name.

What was achieved:

The UK Justice Select Committee issued a Report on the relationship between the Ministry of Justice and the Crown Dependencies in March 2010. The UK Government's response (issued November 2010) recognised Jersey's different international identity. It also made clear that given 'changed circumstances' Ministry of Justice resources should 'focus on... core constitutional duties'. This and the Island's increased capacity for such engagement will result in Jersey increasingly working directly with Westminster and Whitehall Departments. The report highlights a continuing role for the Crown Dependencies Team at the Ministry of Justice to address a lack of understanding about the Crown Dependencies through increased guidance and training across Whitehall.

In December the Chief Minister met with the Minister of State for Justice, who has responsibility for the Crown Dependencies, to discuss these and other issues. The Deputy Chief Minister had earlier met with the Minister of State in July.

Wider international engagement took place with numerous official visitors to the Island during the course of 2010, including: the Russian Ambassador, the Presidents of Brittany and Ile et Vilaine, the Swiss Ambassador, a delegation from Tianjin in China, the Netherlands Ambassador, the Lord Mayor of London, the Rwandan High Commissioner, the Maltese High Commissioner, the Icelandic Ambassador, the Commissioner of the Chinese State Administration of Taxation, and the Polish Ambassador. Outbound Ministerial visits were conducted to the US Embassy, Gibraltar, the Russian Embassy, to Guernsey and the Isle of Man for British Irish Council Summits, to Shanghai and to Washington for the Commonwealth Finance Ministers meeting.

Progress was made on the actions arising from the report of the Constitutional Review Group, including the establishment of a Channel Islands Brussels Office jointly with Guernsey and the continued development of the International Affairs section with the Chief Minister's Department.

Four Tax Information Exchange Agreements came into force in 2010, (see below).

Jersey submitted periodic reports to the International Labour Organisation, the International Maritime Organisation and the Council of Europe. The European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment (CPT) visited the Island and recorded the excellent cooperation received from the Jersey authorities throughout their visit.

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 2010 totalled 19. In 2010 Jersey signed Tax Information Exchange Agreements with Portugal, The People's Republic of China, Turkey and Mexico Four Tax Information Exchange Agreements came into force in 2010 between Jersey and France, Ireland, Australia and New Zealand 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 will be published in 2011.

For the years 2007 to 2010 Jersey has received 35 requests for information from 5 countries. With a few exceptions where additional information was required from the requesting jurisdiction all requests have been 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.

Good progress is being made with negotiations on TIEAs with 11 jurisdictions, and DTAs with 2 jurisdictions, all of whom are G 20, EU or OECD members.

Performance:

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

Source: Chief Minister's Department and Treasury & Resources

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 account of the latest theories and best practice on government consultation.

Departmental staff are offered training from expert practitioners and advice from Communications Officers to help them decide on which methods to use to engage islanders in policy development.

There are now 421 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.

Different consultations use various methods of engagement. In 2010 the States departments expanded their use of online surveys and social media as additional means of consulting islanders.

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

Performance:

There were 25 consultations published in 2010 – 5 white papers, 11 green papers and 9 other types of consultation.

The consultations covered wide-ranging issues which affect all islanders, like options for funding long term care and proposals for a Rural Economy Strategy. They also dealt with more specialised issues like a code of practice for woodworking machinery and amendments to building bye-laws.

This figure compares with 12 consultations issued 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:

In 2010 a Senatorial by-election took place for 1 seat. There were no elections for Deputies or Connétables.

Turnout for voting was 17.74% lower than in the 2008 full elections. More comparative figures will be available for 2011.

Performance:

Senatorial Elections

	1990	1993	1996	1999	2002	2005	2008	2010
Total voting	18,798	23,870	21,596	21,877	21,050	23,175	24,346	15,584
Total on electoral register	46,319	47,353	47,932	50,049	45,107	52,676	55,198	59,092
% Voting	40.58%	50.41%	45.06%	43.71%	46.67%	44.00%	44.11%	26.37%

Data Source: Judicial Greffe

Note: The figures for 2010 reflect the voting of a single Senatorial seat

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

16.1 Participation in cultural activities

Why it is important:

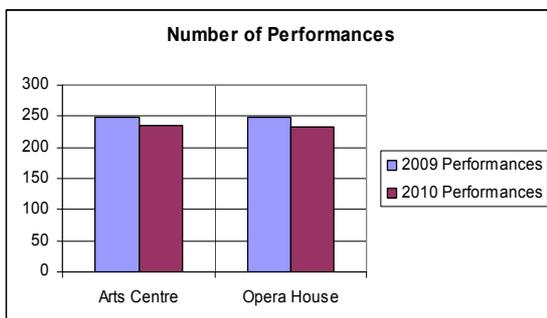
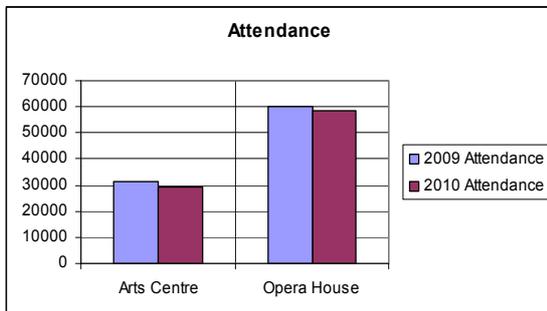
Participation in cultural activities is easy to measure and for a number of reasons, may be difficult to evaluate.

- 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.

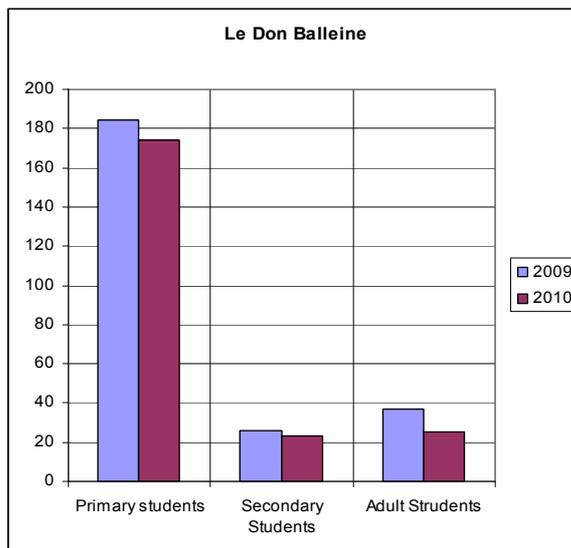
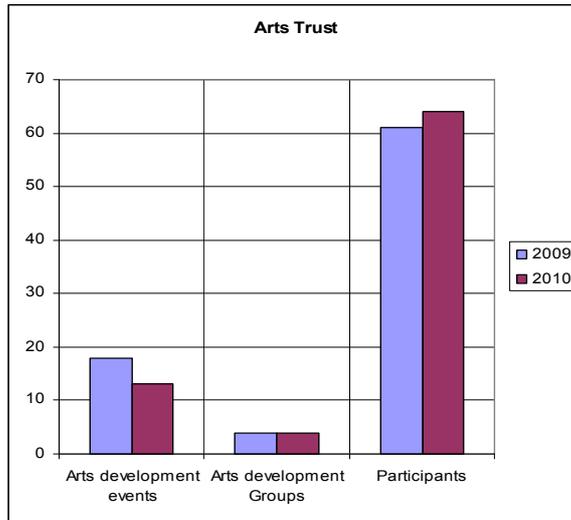
What was achieved:

Whilst the figures show a small change in the attendance at the centres indicated, they are based on tickets sold. They do not show for example, the thousands who visited the Arts Centre or St James, or the people who enjoyed free films at The Arts Centre or took advantage of free viewings at The Berni Gallery; at present none of the above is counted.

Performance:



Source: Education Sport & Culture



Source: Education Sport & Culture

ANNUAL PERFORMANCE REPORT ANNEX

PUBLIC SECTOR PERFORMANCE 2010

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OVERALL 2010 STATISTICS

	2006	2007	2008	2009	2010
	£m	£m	£m	£m	£m
Net General Revenue Income ²	526	559	660	674	546
Net Revenue Expenditure ³	(465)	(480)	(522)	(565)	(599)
Other Revenue (Expenditure)/Income ⁴	(17)	8	(81)	(63)	(176)
Surplus/(Deficit)	44	87	57	46	(229)
Capital Expenditure Allocation ⁵	59	55	73	124	73
Population	89,300	90,900	91,800	92,500	92,500 ⁸
Public sector net revenue expenditure per head of population	£5,207	£5,281	£5,686	£6,519	£6,477
RPI (as at December 31 st)	3.70%	4.50%	3.30%	1.70%	2.30%
RPI(x) (as at December 31 st)	2.50%	3.20%	5.20%	3.50%	2.10%
Public sector workforce full time equivalent (fte) ⁶	5,888	6,098	6,107	6,241	6,243
Public Sector pay award (based on March RPI) ⁷	2.75%	4.40%	3.20%	0%	2%
Average days sickness per employee (days)	7.73	7.75	9.14	8.62	8.97
% sick rate	3.49%	3.50%	4.12%	3.89%	4.04%

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 (JFReM), 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.

⁸ **Population figures were not recalculated for 2010 by the Statistics Unit due to the 2011 Census, therefore all per capita calculations throughout the document are based on the 2009 population**

CHIEF MINISTER'S DEPARTMENT

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Total Revenue Expenditure	£15,465,591	£15,342,226	£16,251,570	£22,818,679*	£27,354,794*	*now includes £3.53m PECRS costs Includes JDE staff transfer from Treasury to ISD. Total expenditure includes ISD & HR - management responsibility for HR & ISD was transferred to T&R (as part of the Resources Department) part way through the year.
Total income	£1,205,126	£1,136,369	£1,040,657	£1,323,012	£1,569,261	
Net Revenue Expenditure	14,260,465	£14,205,857	£15,210,913	£21,495,667*	£25,785,533*	*now includes £3.53m PECRS costs
Staff fte	180.5	181.6	181.6	188.6	207.9	Includes JDE transfer from Treasury
Average days sickness per employee	6.51	4.41	6.65	5.8	5.52	
% sickness absence rate	2.87%	1.94%	2.93%	2.55%	2.43%	
Department net cost per head of population	£160	£156	£166	£195 £232*	£279*	*includes PECRS costs

Policy Unit						
Indicator	2006	2007	2008	2009	2010	Comments
Chief Executive:						
Net expenditure	£1,164,337	£862,205	£1,073,350	£1,298,036	£1,556,544	
Staff fte	9.03	9.03	10.1	13.1	14.5	
Communications Unit:						
Net expenditure	£175,218	£195,499	£171,770	£200,649	£198,991	
Staff fte	2.0	5.0	4.6	4.6	5.0	
Number of people on the consultation register	276	300	367	383	405	
Green/ White papers issued as % of total major new policy publications	25	20	32	31	31	
	90%	100%	100%	100%	100%	

Emergency Planning						
Net expenditure	£136,397	£129,407	£131,718	£134,018	£178,856	
Staff fte	1.8	1.8	1.8	2.8	2.8	
Cost of Emergency Planning per head of population	£1.55	£1.43	£1.43	£1.45	£1.93	
Population Office:						
Net expenditure	£183,003	£206,192	£253,261	£331,062	£330,623	
Staff fte	14.61	15.43	14.61	14.61	14.00	
Average £ to process each licence, consent, or qualification application.	£45 (average)	£126 (housing qualification) ;	£67 (housing qualification);	£59 (housing qualification);	£52 (housing qualification);	
		£30 (housing consent)	£38 (housing consent)	£41 (housing consent)	£43 (housing consent)	
		£42 Regulation of Undertakings Licence	£83 Regulation of Undertakings Licence	£76 Regulation of Undertakings Licence	£78 Regulation of Undertakings Licence	
% Working population growth (over rolling 5 year period – States target 1%)	0.20%	0.70%	1.30%	1.40%	1.22%	
Statistics Unit:						
Net expenditure	£344,214	£377,055	£386,969	£452,962	£454,868	
Staff fte	5.42	6.6	6.6	6.6	6.6	
Cost of Statistics Unit per head of population	£3.90	£4.15	£4.21	£4.90	£4.92	
% information released to pre-announced dates	100%	100%	100%	100%	100%	

External Affairs, Economics and International Finance						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£694,955	£814,445	£928,336	£1,665,193	£2,386,410	
Staff fte	5	5	5	8	8	
Cost of economic advice per head of population	£2.97	£3.22	£3.68	£3.65	£4.05	
Cost of International Relations Policy per head of population	£2.27	£2.49	£1.81	£3.56	£3.35	
Cost of International Finance Policy per head of population	£2.64	£3.26	£5.05	£10.79	£10.49	2010 Includes £404,295 Fiscal Stimulus funding for Business Tax Review
Cost of Finance Industry support per head of population	£11.34	£11.01	£17.05	£22.59	£24.45	2010 Grant to Jersey Finance (paid via EDD) of £1.8m + £461,243 Marketing Programme from Fiscal Stimulus

Law Draftsman						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£950,510	£860,574	£818,342	£882,885	£854,607	
Staff fte	7.6	6.6	6.6	6.6	6.6	
Cost of Law Draftsman per head of population	£10.78	£9.48	£8.91	£9.54	£9.24	

ECONOMIC DEVELOPMENT

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Total Revenue Expenditure	£17,062,000	£17,703,530	£17,908,894	£19,880,657	£20,337,055	Includes Stimulus
Total income	£1,216,171	£1,907,452	£1,734,191	£2,374,926	£2,538,463	
Capital expenditure	£31,310	£2,945,105	£0	£0	£0	
Staff FTE	59.4	66.03	63.11	72	81	Includes Stimulus
Average days sickness per employee	4.82	5.67	4.26	3.25	5.57	
% sickness absence rate	2.12%	2.52%	1.86%	1.43%	2.46%	
Overall department cost per head of population	£163	£174	£176	£189	£220	

Policy & Strategy

Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£214,650	£269,942	£385,969	£297,304	£428,594	

Regulatory Services

Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	170,109	£410,384	£274,940	£222,960	£272,395	

High Value Residency

Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£113,332	£128,469	£107,594	£108,543	£111,510	
Staff FTE	1	1	1	1	1	
Number of new High Wealth Individuals	9	10	3	8	5	
Value of related property sales	£21.22m	£31.39m	£11.7m	£26.89m	£12.3m	
Related Stamp Duty income	£636,000	£941,000	£351,000	£806,000	£209,000	
Projected additional ongoing tax revenue	£900,000	£1,000,000	£300,000	£800,000	£500,000	

Tourism & Marketing						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£6,575,725	£8,149,834	£7,321,517	£7,581,833	£7,237,252	
Visitor numbers – total number of visitors	728,540	739,280	726,390	680,790	685,240	
Visitor spend - average total amount spent per visitor per visit	£304	£317	£327	£322	£336	
Cost of Tourism and Marketing support per head of population	£76.79	73.64	£89.66	£76.89	£78.24	

Rural Economy						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£5,297,951	£3,120,052	£2,990,945	£2,953,649	£2,684,414	
Staff FTE	5.68	6.68	5.81	5.81	5.81	
Number of businesses supported	195 -104	200 -106	105	96	104	Based on submissions from direct and indirect support payments
Number of new initiatives supported	59	44 (14**)	13**	13	7	* RIS projects receiving grants
Profitability of sector (GVA)	£46m*	£48m	£50m	£52m	n/a	2010 figure not published until September 2011
Cost of direct financial support – dairy pence per litre of production (Quota)	9.8ppl	8.8ppl	8.7ppl	8.1ppl	7.7ppl	
Cost of direct financial support - production (% of GVA)	6.70%	3.70%	3.90%	3.70%	n/a	2010 figure not published until September 2011
Cost of Rural Economy support per head of population	£59.33	£34.32	£32.58	£31.93	£29.02	

Consumer Affairs/Trading Standards						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£321,356	£399,015	£414,986	£447,645	£464,726	
Consumer Council grant	£90,000	£55,000	£114,336	£130,000	£120,000	
Number of enquiries/ complaints	1,811	2,416	1,864	1,847	2,499	

Jersey Competition Regulatory Authority						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£538,640	£340,000	£581,058	£290,470	£409,527	
Number of complaints received/number of complaints substantiated and outcome of remedial action	12 investigations opened.	7 investigations opened in 2007	3 investigations opened in 2008	2 investigations opened in 2009	4 investigations opened in 2010	
	12 investigations opened (5 completed, 7 still active at end of 2006)	11 investigations completed in 2007 (5 relating to 2006)	4 investigations completed in 2008 (2 relating to 2007)	4 investigations completed in 2009 (1 relating to 2007, 1 to 2008)	4 investigations completed in 2010	
		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	
Cost of JCRA per head of population	£6	£3.74	£6.33	£3.16	£4.43	

Enterprise & Business Development						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£1,421,097	£1,829,857	£2,256,338	£1,952,029	£1,859,300	
Number of businesses supported	350	500	1,100	1,823	2,650	
Project completion	80%	80%	80%	80%	80%	
Cost of Enterprise & Business Development per business supported	£600	£700	£670	£837	£702	
Number of people in receipt of training support	3,000	3,000	1,100	1,200	1,000	
Expenditure on direct training support per individual	£266	£266	£328	£354	£379	

Jersey Airport						
Indicator	2006	2007	2008	2009	2010	Comments
Total income	£22,627,683	£22,573,704	£24,610,189			2009 was a transitional year in the move to GAAP accounting therefore figures do not bear comparison with previous years
Total operating expenditure (before Finance lease charges)	£15,487,176	£16,742,027	£17,885,632			
Finance lease charge	£2,666,011	£2,666,011	£2,666,011			
Total revenue expenditure	£18,153,187	£19,408,038	£20,551,643			
Total Revenue (Income)				£30,562,892	£27,854,721	
Total Expenditure				£19,084,770	£32,181,889	
Surplus for the year				£11,478,122	(4,327,168)	
Depreciation/capital charges				£3,984,686	£9,944,591	
Transfer to the Trading Fund				£7,493,436	£4,433,343	
Staff FTE	169.02	181.22	181.68	178.99	185.05	
Average days sickness per employee	n/a	n/a	n/a	7.34	8.08	
% sickness absence rate	n/a	n/a	n/a	3.28%	3.11%	
Capex from Trading Fund (excluding Below Ground Works)	£923,154	£1,720,207	£1,398,019	£12,532,253	£2,577,483	
Aeronautical revenues as % of total	57.10%	54.20%	53.17%	55.32%	51.38%	
Airport dues per passenger	£7.70	£7.06	£7.48	£7.89	£8.23	
Passengers per air transport movement	34.79	34.02	33.28	35.53	39.09	
Number of air transport movements	43,106	45,945	48,161	41,393	36,534	
Passenger numbers	1,499,869	1,563,100	1,602,577	1,470,809	1,428,282	
Freight, newspapers & mail (Kgs) – excluding transits	7,015,706	6,516,923	6,240,373	5,463,987	5,025,977	

Jersey Harbours						
Indicator	2006	2007	2008	2009	2010	Comments
Turnover	£12,395,469	£13,582,006	£13,650,028	£14,143,000	£14,522,000	
Total expenditure	£8,881,035	£9,312,380	£9,524,808	£10,413,000	£11,594,000	
Gross Profit/Turnover %	n/a	n/a	n/a	£7,182,000/ 50.8%	£6,437,000/ 44.3%	
Operating Profit/Turnover %	n/a	n/a	n/a	£1,104,000/ 7.8%	£394,000/ 2.7%	Excluding fixed asset impairment of £12.5M
Staff costs/turnover (%)	n/a	n/a	n/a	26.90%	25.80%	
Staff costs	n/a	n/a	£3,790,000	£3,798,000	£3,753,000	
Average headcount	91	89	81	77	77	
Average days sickness per employee	n/a	n/a	n/a	14.19	11.48	
% sickness absence rate	n/a	n/a	n/a	6.25%	5.06%	
Capex from Trading Fund	£76,313	£500,484	£1,837,000	£1,025,000	£1,874,000	
Port of Jersey						
Passengers per ship movement	214	167	163	203	228	
Ship movements	3,500	4,700	4,500	3,600	3,300	
Passenger numbers	748,000	784,000	732,000	730,000	755,000	
Car Numbers	108,000	127,000	121,000	120,000	127,000	
Freight tonnage	540,000	527,000	534,000	516,000	500,000	
Jersey Marinas						
Visiting Yachts	6,282	5,325	5,329	5,665	6,100	
Visiting Yachtsmen	n/a	21,000	20,000	21,400	23,200	
Average Yacht Stay	n/a	2.4	2.4	2.3	2.2	
Jersey Coastguard						
Leisure Vessel Traffic Reports	n/a	n/a	2,403	3,246	148	
Commercial Vessel Services Messages	n/a	n/a	1,315	1,025	8	
Leisure Vessel Check In Reports	n/a	n/a	1,322	1,591	32 / 19	
Total VTS Traffic Reports	n/a	n/a	5,116	5,935	18	
Average 999 Response Time (Mins)	n/a	n/a	4	3	23	
Incidents: St Helier ALB / ILB	n/a	n/a	30/25	45/27	1	
Incidents: St Catherine's ILB	n/a	n/a	14	17	40	
Incidents: Fire Service Rescue	n/a	n/a	26	35	23	
Incidents: CIAS	n/a	n/a	4	9	1	
Incidents: Other Vessels	n/a	n/a	26	52	3,521	

Incidents: States Vessels	n/a	n/a	21	21	3,060	
Incidents: Helicopters	n/a	n/a	3	4	461	
Total VTS Traffic Reports	n/a	n/a	5,116	5,935	1,802	
Safety Management						
Maritime Based Incidents	n/a	n/a	6	4	6	
Shore Based Incidents: Lost Time Incidents / 100 employees	n/a	n/a	5.12	1.33	3.9	
Shore Based Incidents: Major Incident	n/a	n/a	0	0	0	
Shore Based Incidents: Fatalities	n/a	n/a	0	0	0	
Jersey Boat Show						
Local Exhibitors	n/a	n/a	30	52	67	
Off Island Exhibitors	n/a	n/a	16	24	29	
Food and Beverage Suppliers	n/a	n/a	9	12	19	
Total Exhibitors	n/a	n/a	55	88	115	
Attendance	n/a	n/a	12,000	20,000	30,000	
Pontoon Visitors	n/a	n/a	7,800	9,400	12,500	

EDUCATION SPORT & CULTURE

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Total Revenue Expenditure	£102,124,890	£107,987,458	£110,198,020	£116,123,719	£119,197,768	
Total income	£13,392,000	£15,532,612	£16,203,756	£17,135,455	£17,244,018	
Capital Expenditure	£6,847,000	£1,664,973	£1,289,000	£98,988,264	£141,952	
% Support services /administration of overall cost	1.26%	1.42%	1.37%	1.35%	1.37%	
Staff fte	1457.07	1,465.46	1,493.25	1,528.93	1,516.26	
Average days sickness per employee	7.12	6.98	7.08	6.89	5.95	
% employee sickness absence rate	3.40%	3.34%	3.38%	3.29%	2.84%	
Total number of children in full time primary education	6,972	6,978	6,980	6,956	6,896	
Total number of children in full time secondary education	6,284	6,317	6,328	6,315	6,365	
Total number of young people in Further Education (Highlands)	1,317	1,473				
		New method 938	921	869	923	
Cost of Higher Education	£10,332,000	£10,477,165	£8,525,237	£8,521,827	£8,668,908	
Total number of students supported in Higher Education	1,411	1,407	1,360	1,319	1,305	
Net cost of department per head of population (excluding capital)	£994	£1,018	£1,024	£1,070	£1,102	

Pre-School Education						
Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£1,667,000	£1,910,250	£1,940,090	£2,549,207	£3,462,452	
Proportion of cohort in a States nursery class	55.40%	58.40%	57.90%	54.20%	56.90%	
Cost per pupil in States provided pre-school education	£3,704	£3,963 (482 fte pupils)	£4,041	£3,983 (640 fte pupils)	£3,843 (520 fte + 381 NEF)	
Number of pre-school children benefiting from Nursery Fund	n/a	n/a	n/a	n/a	381	Summer figure used

Primary Education						
Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£20,887,000	£21,771,354	£22,410,024	£22,887,447	£23,345,615	
Planned maximum class size	26	26	26	26	26	
Percentage of classes with fewer than 26 pupils	91%	94%	94%	92%		See revised indicator below
Percentage of classes with more than 26 pupils					15.20%	Clearer than previous indicator
Average class size (NFP)	22.8	23.7	24.2	23.9	23.9	
Cost per pupil primary non-fee paying	£4,169	£4,412 (4,934 pupils)	£4,554 (4,921 pupils)	£4,644 (4,928 pupils)	£4,739 (4,926 pupils)	
Average pupil teacher ratio primary (all States primary schools)	Reception 22.6	Reception 22.6	Reception 24.1	Reception 23.6	Reception 24.4	
	KS 1 & 2 23.7	KS 1 & 2 23.7	KS 1 & 2 24.5	KS 1 & 2 24.5	KS 1 & 2 23.8	
Average pupil teacher ratio primary (all States primary schools)					20.7	New indicator

Primary and Secondary Education						
Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	Note: Academic year is used for these returns as opposed to calendar year.
Attendance rates in primary schools	95.91%	95.40%	95.40%	95.50%	2010/11 data not yet available	
Attendance rates in secondary schools	92.76%	93.10%	92.70%	93.00%	2010/11 data not yet available	
Suspension rates in schools	0.25%	0.23%	Primary 0.21%	Primary 0.1%	Primary 0.1%	
			Secondary 8.47%	Secondary 3.3%	Secondary 3.2%	

Secondary Education						
Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£20,734,000	£21,596,512	£22,785,877	£23,425,246	£23,830,202	
GCSE 5+ passes at A* to C	67.80%	68.20%	66.10%	70.60%	68.70%	
GCSE 5+ passes at A* to C including maths and English					55.00%	Now used as one of the main indicators in UK hence necessary here for benchmarking
GCSE % of passes at A* to G	99.20%	98.70%	98.80%	94.70%	99.40%	
GCE A level % of passes at A to C A* to C from 2010	82.70%	85.30%	84.30%	80.70%	85.60%	
GCE A level students mean points score	764.8	786.4	769.5	775.6	814.6	
Post-16 participation rates (including work based learning)	92%	92%	91%	92%	92%	
Cost per pupil secondary non-fee paying	£5,646	£5,793	£6,126	£6,383	£6,495 (3,669 pupils)	
Pupil teacher ratio (States sector 11-18)	KS 3 16.05	KS 3 16.05	14.19	n/a	13.9	Actual pupil teacher ratios to be used
	KS 4 14.96	KS 4 14.96				
Special Educational Needs						
Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£7,028,000	£7,133,470	£7,476,949	£7,555,951	£7,850,394	
Net expenditure on Special Educational Needs provision per head of population	£79	£79	£81	£82	£85	

Further Education						
Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£7,994,000	£8,776,870	£8,847,356	£9,055,763	£9,467,812	
Highlands College full time student examination results at all levels*	Pass Rate					
	Level 3 - 98%	Level 3 - 98%	Level 3 - 97%	Level 3 - 96%	Level 3 - 95%	
	Level 2 - 92%	Level 2 - 93%	Level 2 - 91%	Level 2 - 94%	Level 2 - 89%	
	Level 1 - 92%	Level 1 - 92%	Level 1 - 95%	Level 1 - 93%	Level 1 - 87%	

Participation rates of adults in adult learning provided by the service	5%	8.50%	8.20%	6.80%	6.10%	
Average cost of further education per student	£6,473	£6,921	£6,805	£6,140	£6,027	
		(1,268 FTE students)	(1,300 FTE students)	(1,475 FTE students)	(1,571 FTE students)	
Net cost of Further Education per head of population	£90	£97	£96	£98	£102	

Public Libraries

Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£1,503,000	£1,545,674	£1,598,172	£1,585,787	£1,633,886	
Number of visits to the Library	5,532	5,283	4,916	5,047	5,074	
Cost of Library Service per head of population	£17	£17	£18	£17	£18	
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	n/a	45%	45%	

Youth Service

Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£1,255,000	£1,377,400	£1,436,660	£1,441,334	£1,516,022	
Proportion of 12-18 year olds engaged with Youth Service activities	25%	25%	28%	28%	21%	Returns may differ from previous years due to installation of new management information system.
Cost of Youth Service per head of all 12-18 year olds	£179	£197	£205	£194	£217	
Cost of Youth Service per head of population	£14.05	£15.16	£15.65	£15.58	£16.39	

Sports Centres

Indicator	2006	2007	2008	2009	2010	
Net Expenditure	£1,573,000	£2,003,874	£2,115,684	£2,025,860	£2,026,471	
Rating of sports centres in achieving QUEST accreditation	n/a	4 centres achieved accreditation	n/a	n/a	n/a	

Visits to Sport Centres	1,134,200	1,138,600	1,186,057	1,199,491	1,228,164	
Average cost of sports centres per visit	£0.99	£0.93	£1.25	£0.97	£0.98	
Net cost of sports centres per head of population	£18	£22.60	£23.05	£21.90	£23.57	
Number of ACTIVE card members	4,227	4,442	4,682	5,011	5,058	

Culture						
Indicator	2006	2007	2008	2009	2010	
Net Expenditure	n/a	n/a	n/a	£5,155,268	£4,526,453	
Level of Grants	n/a	n/a	n/a	£5,041,815	£4,398,366	
Cost per head of population	n/a	n/a	n/a	£56	£49	
Number of pupils using the instrumental music service					1040 Instrumental 126 Vocal	New indicator
Expenditure on Instrumental Music Service					£741,913	New indicator

HEALTH & SOCIAL SERVICES

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Gross revenue expenditure	£147,997,187	£155,460,865	£166, 827, 605	£174,018,864	£185,045,558	
Income	£16,523,040	£16, 948,139	£18,311,930	£16,473,224	£15, 944,156	
Net expenditure (Cash limit)	£131,474,147	£138,512,727	£148,538,170	£157,545,640	£169,101,402	
Net cost of Health & Social Services per head of population (excluding capital)	£1,472	£1,525	£1,618	£1,703	£1,752	
Net cost of Health & Social Services per head of population per day	£4.03	£4.19	£4.43	£4.66	£4.80	
Capital expenditure	£7,543,152	£7, 382,311	£3,758,205	£5,840,000	£6, 950,000	
Total Staff (fte)	2,144.18	2,284.17	2,249.70	2,500.50	2,297	
Average days sickness per employee	6.73	8.03	10.32	10.3	11	
% sickness absence rate	2.98%	3.55%	4.56%	4.55%	4.90%	
MRSA+	0 per 10, 000 occupied bed days	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 bed days (3 cases)	

Directorate of Medicine						
Indicator	2006	2007	2008	2009	2010	Comments
Actual net revenue expenditure	£49,809,090	£51,122,764	£54,773,010	£57,748,292	£60,817,838	
Cost of service per head of population	£558	£563	£597	£624	£657	
Percentage of outpatients for first appointment waiting greater than 3 months after referral from a GP[1]	17%	17%	12%	18%	17%	
Delayed transfer of care: The average number of delayed transfers of care per 100,000 population aged 65 or over.	41.18 per 100,000 population	34.9 per 100,000 population	42.4 per 100,000 population	46.3 per 100,000 population	45.8 per 100,000 population	
% occupied bed days[2] - Acute	89%	89%	100%	80%[3]	84%	
Average Length of stay - Acute	7.8 days	7.6 days	6.1 days	8.1 days	6.4 days	
A&E attendances	40,126	39, 828	39,726	39,072	37, 460	
Outpatient attendances (all medical and surgical)[4]	n/a	n/a	n/a	135,615	137,731	

Medical admissions[5]	n/a	n/a	n/a	13,265	16, 291	
Number of patients over 65 admitted to long term care[6]	n/a	n/a	n/a	96	98	

[1] Total Acute

[2] Occupancy calculated at Midnight – Midday occupancy rates are higher

[3] Bartlett, Corbiere, MAU and Plemont wards

[4] excludes Robin, Maternity and EAU

[5] includes MAU, Oncology, Renal

[6] number of patients admitted to long term nursing beds funded by HSSD

Directorate of Public Health Services						
Indicator	2006	2007	2008	2009	2010	Comments
Actual net revenue expenditure	£3,173,520	£4,407,290	£4,079,588	£5,449,978	£4,762,080	
Cost of service per head of population	£36	£49	£44	£59	£51	
Age standardised rate of deaths from all causes per 100,000 population	575	574	546	539	539	
	(04/06)	(05/07)	(06/08)	(07/09)	(08/10)	
Average Life Expectancy at Birth for males and females	M 77.6	M 77.9	M 77.9	M 78.6	M78.4	
	F 82.8	F 83.2	F 83.5	F 82.9	F 85.5	
Age standardised mortality rate under 75's for all circulatory diseases per 100,000 population	72	69.3	60.2	51.9	48.6	
	(04/06)	(05/07)	(06/08)	(07/09)	(08/10)	
Age standardised mortality rate for all cancers (excl non malignant cancers) for under 75's per 100,000 population	114	116.1	109.9	106	109.4	This slight increase is not statistically significant
	(04/06)	(05/07)	(06/08)	(07/09)	(08/10)	
Age standardised mortality rate (all ages) for suicide per 100,000 population	9.8	10.6	14.9	15.5	15.6	
	(04/06)	(05/07)	(06/08)	(05/09)	(06/10)	
Reduce adult and children smoking prevalence	Adult 25%	Adult 20%	Adult 20%	Adult 19%	Adult 19%	
	Children 21%	Children- no additional data	Children- no additional data	14-15 year olds 17%	14-15 year olds 17%	
Infant mortality rate per 1,000 live births	2.8 (04/06)	3 (05/07)	4.3 (06/08)	3.6 (07/09)	3.5 (08/10)	

DPT immunisation (From 2008 onwards this data includes Diphtheria, Tetanus, Whooping Cough, Polio, and Hib Meningitis* which are administered as a single injection)	81% (04/05)	92%	97%	98%	99%	
MMR Immunisation	76% (04/05)	86%	88%	95%	98%	
Cervical screening uptake	n/a	n/a	66%	70%	74%	
			(06/08)	(07/09)	(08/10)	
Breast screening uptake	n/a	n/a	64%	65%	67%	
			(07/08)	(08/09)	(09/10)	
Health protection – response times to alerts received (alerts responded to within 3 working days)	n/a	n/a	n/a	92%	92%	

Directorate of Surgery and Anaesthesia						
Indicator	2006	2007	2008	2009	2010	Comments
Actual net revenue expenditure	£37,247,996	£42,119,718	£44,717,772	£47,520,116	£52,004,104	
Cost of service per head of population	£417	£463	£487	£513	£562	
Increased day case rates against basket of procedures[1]	68.00%	68%	Data not available	82%	72%	
Elective waiting time - Percentage of elective surgical patients waiting greater than 3 months after a decision to admit	12%	9.50%	11%	18%	21%	
% occupied Bed days – Acute	68%	66.27%	Data not available	72%[2]	70%	
Average Length of stay	4.2 days	3.8 days	3.4 days	3.8 days	4 days	Increase in LOS due to less complex cases being managed in DSU wherever possible
All operations/procedures[3]	12,415	13,135	13,788	13,757	15,095	
Number of MRI scans	5,907	5,720	5,194	6,006	5,950	
Surgical admissions[4]	n/a	n/a	n/a	10,749	11,189	

[1] Basket of 9 procedures

[2] Includes high dependency unit but not DSU

[3] includes endoscopy

[4] includes day cases

Directorate of Mental Health						
Indicator	2006	2007	2008	2009	2010	Comments
Actual net revenue expenditure	17,599,381	£15,513,710	£17,132,883	£17,815,062	£19,494,808	Includes areas that were not previously under the Mental Health budget
Cost of service per head of population	£197	£171	£187	£193	£210	
Occupied bed days for working age adults with mental health problems	5,848	5,254	5,220	3,643	2,904	Occupied bed days continue to decrease as patients are supported within community settings
Tertiary referrals assessed within 28 days	75%	No referrals	100%	100% (1 referral)	100% (4 referrals)	

Directorate of Social Services						
Indicator	2006	2007	2008	2009	2010	Comments
Actual net revenue expenditure	£18,752,472	£20,261,501	£22,590,012	£24,133,318	£27,163,180	
Cost of service per head of population	£210	£223	£246	£261	£294	
The percentage of adult social work service users receiving a statement of their needs and how they will be met	86%	89%	87%	89%	89%	
Adult Social Work service users receiving a formal review as a percentage of those receiving a service	64%	67%	71%	76%	76%	
Children in care in family placements - The proportion of children being looked after by family, friends, foster carers or placed for adoption	45%	53%	60%	59%	61%	
Stability of placements of children looked after - The percentage of children looked after at 31 December with three or more placements during the year	3.60%	7.70%	11.80%	8.50%	4.30%	
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	13.80%	19%	41.80%	49.20%	32%	
Duration on the child protection register: The percentage of children de-registered who had been on the Register for longer than two years	6.40%	0%	0%	0%	0%	

Directorate of Ambulance Services						
Indicator	2006	2007	2008	2009	2010	Comments
Actual net revenue expenditure	£4,891,688	£5,087,744	£5,222,409	£4, 878,874	£4, 859,392	
Cost of service per head of population	£55	£56	£57	£53	£53	
Emergency ambulance response time - % of Ambulance Responses to Category A Calls within 8 minutes.	77%	75.90%	78%	66%	64%	
Emergency calls responded to	6,448	6,592	6,931	6,584	6,341	
Emergency air transfers	204	207	251	231	287	
Patient journeys – non emergency patient transport	48,230	47,703	46,701	49,733	48,631	
Total number of calls	n/a	n/a	n/a	8,307	8, 095	

HOME AFFAIRS

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Total Revenue Expenditure	£41,034,327	£43,211,795	£51,283,445	£51,760,629	£50,706,073	
Total income	£1,805,878	£2,526,271	£2,397,474	£2,270,217	£2,072,716	
Capital expenditure	£5,147,311	£317,396	£803,427	£463,227	£459,296	
Actual Staff fte	601.57	616.15	640.34	670.09	653.53	
Average days sickness per employee	10.26	7.65	9.29	7	8.91	
% sickness absence rate	4.90%	3.46%	4.19%	3.15%	4.01%	
Overall departmental cost per head of population (excluding capital)	£439	£448	£553	£535	£526	

Home Affairs Executive						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£951,510	£736,054	£1,097,318	£507,657	£508,950	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	6	5	6	7.54	6.54	
Cost of Executive as % of overall departmental expenditure	2%	2%	2%	1%	1%	
Service area cost per head of population	£10.66	£8.11	£11.95	£5.49	£5.50	

Customs and Immigration Service						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£4,423,749	£4,601,868	£5,124,164	£5,522,261	£5,471,275	
Actual Staff FTE	74	77.5	77.17	82.17	82.17	
Service area cost per head of population	£49.54	£50.68	£55.82	£59.70	£59.15	
Amount of Heroin seized	1.19kgs	0.37 Kgs	1.668 Kgs	1.241 Kgs	0.573 Kgs	
Total value of all drugs seized	£1.9M	£0.7M	£1.3M	£2.6M	£0.7M	
Number of Royal Court prosecutions	32	13	24	20	15	
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%	100%	

% of weeks per annum where passport issue backlog is less than 15 working days	90%	30%	97.50%	100%	75%	Increased to 20 working days July, Aug, Sept. This indicator will be reviewed as 2011 CSR savings have increased the workload for the passport office (loss of 1FTE to VR)
% of naturalisation applications serviced within 4 months.	65%	68%	62%	100%	100%	
Estimated receipts for Customs & Excise duty and import GST	£51.4m	£52.9m	£49.8m	£53m	£49.4m	Figures shown for Customs & Excise duty only as no estimates were provided in 2010 for GST from imports. Actual 2010 revenue for GST from imports = £1.6m
Number of Customs seizures (other than drugs).	n/a	n/a	n/a	468	353	
Immigration refusals at the border	n/a	n/a	n/a	38	33	

Jersey Field Squadron						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£1,121,296	£987,828	£959,441	£1,045,599	£1,003,451	
Actual Staff FTE	5	5	5	5	4	
Service area cost per head of population	£12.56	£10.88	£10.45	£11.30	£10.85	The cost of defence for UK citizens is between £450 and £550 per person per year.

Fire Service						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£4,297,623	£4,433,638	£4,635,590	£4,741,077	£5,196,328	
Actual Staff FTE	76.54	76.54	75.54	75.54	73.54	
Service area cost per head of population	£48.13	£48.83	£50.50	£51.25	£56.18	The figure for 2010 "spiked" due to the one off payment of an award for a No Impairment of Service Agreement to members of the FRSA (staff assoc) of £404,000
Total number of primary fires per 100,000 population	145.4	171.6	153.6	129.7	163.24	
Total number of fatalities due to primary fires per 100,000 population	0	0	1.09	0	0	
Total number of non-fatal casualties due to primary fires per 100,000 population	10.2	9	11	13.1	7.6	

Building a Safer Society						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£292,440	£305,326	£305,311	£343,981	£573,595	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	2	
Service area cost per head of population	£3.27	£3.36	£3.33	£3.72	£6.20	
Recorded incidents in identified communities	1,282	1,029	1,043	778	707	
Proportion of offenders supervised on Probation Orders who reduce their risk of re-offending.	61%	72.60%	68%	61.50%	55.10%	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	4	7	2	1	5	
% of drug users who have entered treatment and shown an increase in their quality of life.	96%	n/a	n/a	97%	Not yet available	
Number of problematic drug users aged 25 and under accessing treatment and support.	146	110	144	124	106	

Police						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure (excluding separate funding for the Historical Child Abuse Enquiry)	£20,858,644	£21,317,557	£22,225,879	£23,723,817	£23,426,185	
Cost of service per head of population	£233.58	£234.77	£242.11	£256.47	£253.26	Policing services are provided around the clock, 365 days a year. This creates a resource requirement equivalent to staffing more than 4 government departments working a conventional eight hour day, five days a week
Authorised Staff FTE	335.12	335.12	335.12	338.12	328.1	
Police strength – police officers per '000 population	2.74	2.7	2.68	2.66	2.55	The equivalent ratio of Police strength in England and Wales as at September 2010 was 2.62 officers per 100,000 population
Police strength – total police personnel per '000 population				New indicator in 2010	3.55	The equivalent ratio of total Police strength, including support staff, in England and Wales as at September 2010 was 4.36 personnel per 100,000 population
Recorded crimes per '000 population	56.3	51.3	52.4	48.9	49.2	
Detection rate	25%	28%	29%	33%	34%	Detection rates are not a direct measure of police investigative performance and need to be interpreted with care. For example, some of the offences with the highest detection rates are the offences most influenced, in terms of their recorded numbers, by proactive policing to apprehend offenders (for example, drug offences). There may also be circumstances in which a crime may be considered 'solved' but in which a detection is not claimed – for example, where the police are satisfied that they have identified an offender but the victim is unwilling to cooperate further in an investigation or does not wish for formal action to be taken.
% crime victims who were totally or very satisfied with Police call handling service	73%	73%	74%	70%	73%	Overall satisfaction (ie Totally Satisfied + Very Satisfied + Satisfied Responses) in 2010 was 96%
% crime victims who were totally or very satisfied with service from attending officers	78%	80%	81%	74%	75%	Overall satisfaction (ie Totally Satisfied + Very Satisfied + Satisfied Responses) in 2010 was 93%
% crime victims who considered they were kept at least fairly well informed on the progress of their investigation	n/a	New indicator in 2008	79%	73%	72%	
Number of public complaint cases made against States of Jersey Police officers	35	43	39	32	21	Based on the number of complaint cases received from the public, including cases that are subsequently withdrawn or dismissed by the independent Police Complaints Authority as vexatious.

Prison						
Indicator	2006	2007	2008	2009	2010	
Net expenditure	£7,200,578	£8,209,989	£9,907,980	£10,195,735	£10,652,945	
Actual Staff FTE	107.12	129.37	146.51	171.57	166.84	Figure represents staff in post on 31st December 2010. Approved FTE = 176.2
Prison cost per head of population	£80.63	£90.42	£107.93	£110.22	£115.17	
Average cost per prisoner per day	n/a	n/a	£140.20	£151.81	£165.08	
No of prisoners attending Core Education Programmes	n/a	n/a	n/a	358	917	
Total number of Prisoners Attending Group Interventions	n/a	n/a	n/a	153	124	
Number of escapes from Prison	n/a	n/a	n/a	0	0	

Superintendent Registrar						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£82,608	£93,268	£108,289	£108,376	£113,987	
Actual Staff FTE	3	2	3	3	3	
Service area cost per head of population	£0.93	£1.03	£1.18	£1.17	£1.23	
Number of births registered	950	1,104	1,064	1,169	1,194	
Number of deaths registered	759	707	743	758	797	
Number of marriages registered	607	586	584	541	546	

HOUSING

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Gross Revenue Expenditure	35,946,801	36,306,510	14,114,080	15,865,425	19,899,330	
Total income	34,985,126	35,092,891	35,929,277	37,347,916	38,641,387	
Net Revenue Expenditure (income)	961,675	1,213,619	(21,815,197)	(21,482,491)	(18,742,057)	
Capital expenditure	£5.5m	£6.6m	£15.0m	£8.2m	£6.4m	
Staff fte	70.06	59.80	37.60	35.60	37.80	
Average days sickness per employee	13.35	9.41	6.10	10.55	6.94	
% sickness absence rate	5.88%	4.15%	2.94%	4.65%	3.06%	
Overall departmental net cost (income) per head of population	10.77	13.37	(238.00)	(234.00)	(202.00)	In 2008 changed to reflect the net cost inc rental income

Social Housing Provision						
Indicator	2006	2007	2008	2009	2010	Comments
Rent arrears as % of gross rental income	3.30%	3%	2.31%	1.90%	1.80%	
Number of active rent accounts in arrears greater than £50	n/a	n/a	n/a	667	654	
% of total maintenance budget that was used for response repairs	n/a	30.30%	32.01%	32.99%	26.70%	Excludes Fiscal Stimulus funding.
Average number of days for property refurbishment and relet	33.1 days	71.5 days	71.2 days	35.1 days	45.4 days	New Measure. (Replaces '% of rental days lost through void refurbishment') This demonstrates efficiency in return of all properties for let regardless of extent of refurbishment. While historically used to gauge performance, it had previously been limited to 'standard' refurbishment only.
Weekly response repair cost per property	n/a	n/a	n/a	n/a	£8.41	New Measure

PLANNING AND ENVIRONMENT

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Total Revenue Expenditure	£8,973,895	£8,875,793	£9,172,914	£11,165,559	£10,998,877	
Total income	£2,638,997	£2,956,119	£3,104,901	£3,413,210	£3,737,580	
Capital expenditure	£441,727	£372,425	£318,178	£346,000	£6,000	
Staff fte	116.88	112.1	112.8	113	110.66	
Average days sickness per employee	6.15	7.18	6.65	6.01	4.62	
% sickness absence rate	2.71%	3.16%	2.93%	2.65%	2.03%	
Net cost of department per head of population (excluding capital)	£70.93	£65.19	£66.10	£83.81	£78.50	

PLANNING & BUILDING SERVICES DIVISION

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Revenue expenditure	£3,566,629	£3,871,127	£4,003,720	£5,152,338	£4,632,753	
Total Income	£1,825,528	£2,091,355	£2,250,912	£2,529,813	£2,758,915	
Staff fte	55.58	54.79	51.2	51	50.42	
Net cost of Planning and Building Services per head of population	£19.50	£19.60	£19.09	£28.35	£20.26	
Number of planning applications	2,237	2,224	2,018	1,901	1,630	
Number of planning appeals	10	19	13	16	26	
Number of planning applications determined in public	49	108	307	154*	301	
Number of building bye-law applications	1,270	1,254	1,303	1,198	1,295	

Development Control						
Indicator	2006	2007	2008	2009	2010	Comments
% completed planning applications registered within (3*) 5 days of receipt	70%	23%	24.70%	97%*	89.50%	
% planning applications determined within 8 weeks	51%	22%	21%	n/a	N/A	
% planning applications determined within 13 weeks	81%	67%	54%	83%	83%	
% planning applications (a) withdrawn (b) refused	(a) 2.0%	(a) 2.2%	(a) 5%	(a) 3.7%	(a) 2.02%	
	(b) 7.5%	(b) 9.7%	(b) 13%	(b) 14.7%	(b) 14.2%	
% of planning application decisions determined by officer delegation	96%	95%	86%	79%	76%	
% of planning application decisions upheld on appeal	80%	73%	84.50%	65%	81%	

Average cost per application	£623	£848	£982	£678	£678	
Average income per application	£307	£473	£536	£536	£774	
Development Control staff per '000 population	0.23	0.23	0.22	0.27	0.25	
Planning applications per '000 population	25.36	24.99	22.22	20.55	17.61	
Net expenditure of section per head of population	£5.38	£9.17	£9.82	£13.83	£7.10	

Building Control						
Indicator	2006	2007	2008	2009	2010	Comments
% building applications dealt with in under 5 weeks	98%	98%	98%	99%	98%	
Average number of building site inspections per development	11	11.61	10.11	11.7	11.3	
Average cost per development	£877	£1,026	£915	£999	£806	
Average income per application	£612	£738	£746	£926	£902	
No. of completion certificates issued	975	1,234	895	1009	852	

Policy & Projects						
Indicator	2006	2007	2008	2009	2010	Comments
Number of new historic, architectural and /or archaeological Sites of Special Interest	10	28	29	23	56	
Number of Listed or registered buildings (a) in the Island (b) per hectare	(a) 4,235	(a) 4,290	(a) 4,355	(a)4357	(a)4349	
	(b) 35.2	(b)35.75	(b) 36.29	(b)36.29	(b) 36.79	
% of registered buildings at risk of decay	No data	No data	No data	No data	No data	
(a) value and (b) number of historic building grants awarded	(a) £144,000	(a) £60,000	(a) £20,000	(a) 15,672	(a) 0	Grant scheme suspended pending Historic Environment Review and Comprehensive Spending Review
	(b) 31	(b) 14	(b) 5	(b) 4	(b) 0	
Number of Digital Map licenses sold	49	73	80	84	110	
Income from Digital Map sales	£73,087	£110,000	£115,000	£124,000	£117,000	

ENVIRONMENT DIVISION

Indicator	2006	2007	2008	2009	2010	Comments
Revenue expenditure	£5,407,355	£5,004,667	£5,168,980	£6,015,392	£6,366,125	
Total Income	£813,469	£864,765	£853,755	£883,397	£978,665	
Staff fte	61.3	58.3	61.56	62.00	60.24	
Net cost of Environment Division per head of population	£51.44	£45.59	£47	£55.48	£58.24	

Environmental Protection						
Indicator	2006	2007	2008	2009	2010	Comments
Bathing water standard compliance at EU Imperative/Guide Standard	I – 100%	I – 100%	I - 100%	I - 100%	I-100%	In 2010, the island's bathing waters were among the cleanest since records began and were cleaner than the UK
	G – 69%	G – 44%	G - 50%	G - 88%	G - 88%	
% compliance with statutory drinking water quality standards	99.97%	99.86%	99.97	99.84	99.86	
% of appropriate responses within 1 hour for pollution incidents reported during office hrs	99%	98%	100%	100%	100%	
Number of pollution incidents investigated (per '000 population)	115 (1.29)	65 (0.73)	111(1.22)	118 (1.28)	92 (0.99)	
Compliance of crop samples with pesticide residues within the EU Maximum Residual Limit (MRL)	100%	98%	85%	89%	97%	
Inspections of exported crops	49	30	23	17	4	Decrease due to less non-potato crops exported and increased quality control by producers and supermarkets.
% of waste management licence applications successfully processed in line within agreed period (3 months)	n/a	n/a	n/a	n/a	n/a	Waste management licenses prioritised according to risk. EFW and Town Park licenses issued to date. License issue is constrained by lack of staff resources and need for additional information from waste.

Environmental Management & Rural Economy						
Indicator	2006	2007	2008	2009	2010	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	Monitoring program under development	44%	Monitoring program under development*	Next scheduled monitoring exercise 2012	Surveys take place every 5 years
% of dairy units with adequate slurry stores	21%	34%	58%	63%	78%	
% of CRS applications processed within 28 days of CRS panel meeting	n/a	82%	82%	100%	n/a	
% of total Species Action Plans under implementation	80%	60%	60%	n/a	n/a	
Cost per km for maintaining public footpaths managed by the Environment Department to agreed standards	£275 per km	£343.40 per km	£771 per Km	£771 per km	£778 per km	
% area (hectare) protected as a site of Special Interest	75%	85%	89%	51%*	n/a	

Area of land classified as agricultural	36,635	34,564	Not available until July 2009	37,137	36,406	Annual survey
% projects awarded a grant by Ecology Trust Fund successfully completed	100%	100%	100%	100%	n/a	
Land area supported by environmental initiatives:						Does not include Rural Initiative scheme
- Total area of verges supported e.g. organic production				2,156 verges	Organic 2,135 vg	
- 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	
GVA of the rural sector (£ million)	46	47	50	52 (provisional)	N/A	2010 figure available spring 2012.

Environmental Policy						
Indicator	2006	2007	2008	2009	2010	Comments
Customer satisfaction with visitor centres Discovery Pier and Kempton Tower	>95%	>95%	>95%	>95%	n/a	The visitor centres were closed at the end of the 2009 season due to budget pressures.
Success of ECO-ACTIVE initiative as measured by number of hits / months on website.	n/a	c.1,500 visitors/month	c. 1,210 visitors a month	c. 2,400 visitors a month	n/a	The ECO-ACTIVE website is now incorporated into Gov.je and therefore comparisons with previous stand alone site cannot be made
% of 'State of Environment' indicators showing favourable trends	n/a	n/a	n/a	n/a	n/a	The State of environment review 2005-2010 is been published in Q3 2011 and we will be able to report on this indicator in 2011
% of Environmental Impact Assessments reviewed within agreed timescale	>95%	>95%	>95%	n/a	n/a	Responsibility for EIA has been handed over to the Development Control Section of Planning
CITES licences issued within 15 working days	>95%	>95%	>95%	>95%	>95%	Data collected internally
Number of schoolchildren provided with learning opportunities by the Environment Department	n/a	7,050	7,223	n/a	n/a	The ECO-ACTIVE Sustainable Schools framework has now replaced Schools environment week which provided the majority of school contacts measured previously.

Fisheries & Marine Resources						
Indicator	2006	2007	2008	2009	2010	Comments
Number of reported minimum size offences per 100 inspections	1.9	1.35	1.25	2.16	1.19	
Status of lobster stocks as measured by Catch per Unit Effort (kg per 100 pots)	5.62	8	7.6	11	12.9	
% Fishing vessel licences issued within 5 working days	>95%	> 95 %	> 95 %	> 95 %	> 95 %	
Annual shellfish and wetfish catches						
- Shellfish	1,502,528	1,592,126	1,453,377	1,180,976	1,711,297	
- wetfish	180,493	117,600	150,572	68,771	106,661	
- Farmed shellfish (Aquaculture)	771,188	791,495	955,793	1,006,571	832,500	

States Veterinary Officer						
Indicator	2006	2007	2008	2009	2010	Comments
Number of approval visits to premises which apply for licence under Animal Welfare Law	n/a	25	36	32	34	
Number of veterinary hours worked at the abattoir	113 full/part days	782.5 hours	862 hours	669 hours	560 hours	
Number of welfare complaints responded to within 3 working days / total complaints received	n/a / 71	72/76	82/83	88/90	82/85	
% of checks carried out on Pet Travel Scheme	100%	46%	49%	42%	23%	
% of cattle herds in which traceability checks have been carried out	10%	10%	10%	10%	10%	
% of cattle herds tested for tuberculosis	100%	25%	25%	25%	25%	

Meteorology						
Indicator	2006	2007	2008	2009	2010	Comments
Combined accuracy of all weather forecasts	85%	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	93%	92%	91%	92%	94%	
Wind Warnings – Average Lead Time.	7.5 hr	5.7 hr	6.4 hr	7.8 hr	7.7 hr	
Number of visitors to meteorological facilities	241	300	275	550	120	
Net cost of the service per head of population	£9.41*	£7.23	£7.88	£7.08	£7.17	

SOCIAL SECURITY

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Administration and Service costs	£10,127,519	£9,967,464	£11,059,935	£11,824,335	£13,095,999	
Cost of administration and Services per head of population	£113	£110	£120	£128	£142	
Administration and Service costs as a % of total contributions collected and benefit paid	3.22%	2.96%	3.15%	3.21%	3.50%	
% of benefit payments made electronically	76.03%	87.20%	86.00%	85.10%	85.82%	
Actuarial estimate of the year in which pre-funding of Social Security Fund will be extinguished	2033-2037	2033-2037	2033-2037	2032-2035	2032-2035	
Number of compliance surveys undertaken	n/a	n/a	n/a	n/a	342	Introduced in 2010 APR
% of Health & Safety incidents responded to within 5 working days	96%	98%	100%	97%	95%	
Staff (fte)	113	129	142	144	145	
Average days sickness per employee	14.01	9.42	7.50	8.46	9.14	
Employee % sickness absence rate	5.12%	4.15%	3.31%	3.73%	4.03%	
Number of calls handled by the Contact Centre	n/a	n/a	83,247	86,783	80,874	
% of customers satisfied with front office service from the Department's quarterly survey	93%	92%	95%	87%	91%	
Cost of grants and subsidies	£1,779,176	£1,256,441	£1,357,967	£1,566,958	£1,797,357	
Number of appeals across all benefits	6	5	6	8	11	
Number of appeals found in favour of the department	n/a	n/a	n/a	7	9	

Employment						
Indicator	2006	2007	2008	2009	2010	Comments
Number of individuals registered as actively seeking work as at 31 December	427	321	670	1,107	1,210	
% of Jersey Employment Trust (JET) clients supported in paid employment	52%	54%	57%	42%	40%	
% of such clients retained in employment for six months	42%	66%	63%	73%	64%	
% of 56 to 65 year olds with earnings declared by an employer in December	n/a	n/a	Introduced in 2009 APR	45%	45%	

Tax Funded Benefits						
Indicator	2006	2007	2008	2009	2010	Comments
Income Support:						
Income Support benefit incl. residential care	n/a	n/a	£61,709,689	£76,738,848	£80,813,988	
Income Support cost per head of the population	n/a	n/a	£680	£836	£874	
Children in households receiving Income Support as at 31 December	n/a	n/a	2,928	3,091	3,090	
Working age population receiving Income Support as at 31 December	n/a	n/a	5,053	5,839	5,939	
Over 65s living at home receiving Income Support as at 31 December	n/a	n/a	2,191	2,189	2,077	
Transition - Protected benefits	n/a	n/a	£9,259,856	£6,547,484	£4,059,753	
Other Tax Funded Benefits:						
Other tax funded benefits	£33,204,895	£37,596,470	£7,548,890	£5,130,431	£4,849,636	OCS (excludes Income Support, Transition and Supplementation) 2005 to January 2008 includes all previous benefits paid prior to Income Support (Family Allowance, Attendance Allowance, Adult Disablement Allowance etc)
Other tax funded benefits cost per head of the population	£376	£421	£83	£56	£52	
Number of Invalid Care Allowance claimants as at 31 December	177	181	181	180	173	
Number of individuals using the 65+ health scheme as at 31 December	2,740	2,779	2,826	2,868	2,854	
Television Licence Beneficiaries as at 31 December	1,425	1,500	1,435	1,443	1,580	
Children and Young Adults using the Dental Scheme as at 31 December	1,309	1,325	1,255	1,214	1,238	
Christmas Bonus Beneficiaries	18,262	18,544	18,702	18,839	18,994	
Health Insurance Fund Benefits:						
Medical benefit cost	£6,331,044	£6,350,915	£5,404,006	£5,784,628	£7,102,156	
Number of GP visits by claimants	393,590	392,416	350,360	366,757	344,054	
Pharmaceutical benefit cost	£11,089,786	£11,735,162	£15,607,743	£16,484,948	£16,703,340	
Pharmaceutical benefit cost per head of the population	£126	£131	£172	£180	£181	
Number of prescriptions	1,251,616	1,324,335	1,489,319	1,590,227	1,651,355	

Social Security Contributions						
Indicator	2006	2007	2008	2009	2010	Comments
Value of contribution income	£147,564,488	£159,420,515	£172,182,774	£180,699,207	£179,121,223	
Contribution income per head of population	£1,673	£1,785	£1,896	£1,968	£1,936	
Number of Class 1 contributors as at 31 December	42,990	43,989	44,913	44,033	43,827	
Number of Class 2 contributors as at 31 December	3,900	4,031	4,014	3,981	3,916	
% of Class 1 contributions received within 20 working days after quarter	79%	82%	73%	77%	81%	
% of Class 2 contribution payments received electronically	8.40%	12%	14%	15%	16%	
States Contribution to the Social Security Fund (Supplementation)	£50,566,578	£58,627,017	£61,842,397	£64,995,170	£66,667,178	
States Contribution to the Social Security Fund (Supplementation) per head of population	£566	£645	£674	£703	£721	

Contributory Benefits inc Pensions						
Indicator	2006	2007	2008	2009	2010	Comments
Old Age Pension cost	£105,583,035	£111,872,289	£119,879,680	£126,518,569	£132,864,192	
Number of pensions in payment	23,484	24,202	24,894	25,467	26,387	
Survivors' benefit cost	£4,375,235	£4,633,592	£4,791,156	£5,100,973	£5,191,268	
Number of Survivors benefit claims	945	952	937	940	940	
Incapacity Benefits	£35,695,090	£36,244,287	£36,987,103	£37,476,289	£37,094,144	
Incapacity benefits average cost per head of the population	£405	£406	£407	£408	£401	
Number of STIA claims	33,436	33,371	34,790	35,765	33,594	
Number of days STIA paid	532,763	526,286	518,185	548,744	542,476	
Number of LTIA & Invalidity claims	3,539	3,641	3,642	3,624	3,721	
% of open ongoing LTIA claimants with employment during year	n/a	n/a	38%	37%	37%	Introduced in 2008 APR
Number of Maternity Allowance claims	924	1,005	1,014	1,016	1,033	
Number of Maternity Grant claims	937	995	1,004	1,010	1,032	
Annual up rating % for Social Security benefits	3.30	4.70	4.30	3.00	1.1	Contributory benefits only

Detection of Fraud						
Indicator	2006	2007	2008	2009	2010	Comments
Number of suspected benefit fraud cases reported for review	31	17	64	229	328	
Value of Benefit fraud detected	n/a	n/a	n/a	£196,088	£473,421	

TREASURY & RESOURCES

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Total revenue expenditure	£23,577,019	£23,737,098	£24,134,415	£25,557,003	£30,637,440	2010 Figure excludes depreciation and impairments Total expenditure does not include ISD & HR Departments which are included in CMD total expenditure - management responsibility for HR & ISD was transferred to T&R (as part of the Resources Department) part way through the year.
Total income	£6,309,613	£5,966,779	£7,075,420	£7,791,872	£7,833,034	
Total Capital expenditure	£34,088,687	£62,274,902	£11,796,561	£9,236,000	£18,260,691	
Staff fte	223.41	232.34	233.59	237.81	364.90	
Average days sickness per employee	8.06	6.22	6.62	7.06	5.79	
% sickness absence rate	9.29%	2.74%	2.92%	3.11%	2.55%	
Overall department cost per head of population	£198	£196	£186	£193	£247	

TREASURY DIVISION

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Net expenditure	£6,036,176	£5,524,448	£5,402,784	£4,363,940	£5,599,717	
Staff fte	97.66	99.2	96.21	102.77	87.55	
Costs of running the Treasury Division per head of population	£67	£61	£59	£67	£61	

Financial Planning and Performance

Indicator	2006	2007	2008	2009	2010	Comments
Inflation (RPIX) contained within target of 2.5%	2.40%	3.20%	5.10%	3.50%	2.10%	
Improved financial performance against budgets	£30m	£40m	£(63)m	£7m	£(38)m	

Accounting Services

Indicator	2006	2007	2008	2009	2010	Comments
% of actual efficiency savings achieved against target	100%	100%	100%	100%	100%	
Cost per payslip/timesheet	£2.26	£1.99	£1.84	£1.92	£1.80	
% of number of payments by electronic means	35%	43%	54%	51%	51%	
% of number of invoices paid by electronic means	81%	81%	80%	81%	83%	

Treasury Operations						
Indicator	2006	2007	2008	2009	2010	Comments
Performance of Strategic Reserve Fund against benchmark	5.03% vs 4.72%BM	4.80% vs 6.86%BM	-0.10% vs 1.44%BM	8.42% vs 7.63%BM	7.70% vs 8.88%BM	one year performance figures
Performance of Social Security (Reserve) Fund against benchmark	10.68% vs 10.21%BM	6.58% vs 7.20%BM	-16.5% vs -15.93%BM	18.29% vs 17.97%BM	10.58% vs 11.17%BM	one year performance figures
Performance of Pension Funds against benchmark (PECRS & JTSF)	10.28% vs 10.19%BM	8.20% vs 9.98%BM	-17.08% vs 16.99%BM	21.06% vs 21.04%BM	7.27% vs 6.36%BM	one year performance figures
Return of the Utilities held by the SoJ	£25.3m	£13.0m	£13.6m	£16.1m	£13.4m	

Audit and Risk Management						
Indicator	2006	2007	2008	2009	2010	Comments
% of departments with 2 or more annual audits	100%	90%	90%	100%	90%	
Average Cost per audit	£6,698	£8,300	£5,500	£6,450	£9,953	
% draft reports issued within 1 month of the date of the completion of the audit	76%	95%	98%	95%	94%	

Taxes Office						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£4,709,222	£5,406,339	£5,591,559	£5,452,248	£5,489,560	
Staff fte	76	84.5	9700.00%	8942.00%	90.5	
Cost of running Tax Office per head of population	£53	£60	£62	£59	£59	
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.	On track according to project plan	Completed according to project plan	Completed according to project plan	
% increase/(decrease) in tax revenue collected by the Taxes Office	5.54%	8.80%	24.76%	4.10%	(21.00%)	
% tax revenues collected against tax due	97% (target 95%)	95% (target 95%)	95.6% (target 95%)	95% (target 95%)	95.4% (target 95%)	
Level of investigations and compliance activity undertaken against target	319 taxpayers investigated. (target 300)	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	
% of company and personal tax assessments issued on time	100%	100%	100.00%	100.00%	100%	
Variance of tax forecasts vs actual	Actual £399m/ Forecast £390m Variance 2.3%	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%	
% electronic delivery of employer's returns	70%	80%	80.00%	82.00%	89.5%	
% of Comptroller's tax rulings made within 3 days	100%	100%	100.00%	100.00%	100%	

RESOURCES DIVISION

Property Holdings						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£4,223,017	£4,336,431	£3,682,906	£3,611,738	£8,979,928	Key changes 2009 to 2010: Fiscal Stimulus £2.4m, Backlog Maintenance £3.6m
Staff fte	49.75	48.62	46.62	45.62	46.62	
Cost of Property Holdings per head of population	£47	£48	£40	£39	£97	Reflects increase in maintenance works funded from fiscal stimulus and backlog maintenance funding
Achievement of actual savings against target	100%	86%	97%	100%	100%	
% of property related projects completed within project budget and timescale	91%	100%	100%	100%	100%	
Architects – income fee per earner	£57,223	£67,502	£76,461	£76,363	£75,487	
Expenditure on building maintenance	£4,288,982	£4,424,193	£3,611,431	£3,730,253	£7,559,643	Reflects increase in maintenance works funded from fiscal stimulus and backlog maintenance funding

Procurement						
Indicator	2006	2007	2008	2009	2010	Comments
Cost of corporate procurement as % total States non-staff/non-benefits expenditure	0.19%	0.31%	0.31%	0.28%	0.53%	
Achievement of actual savings against target within required timescale. £1.9million by the end of 2009	Target: £300,000	Target: £750,000	Target: £850,000	Target: £561,300	No target for 2010	Savings for 2010:- Recurring cashable £293K (this does not include £206k JPH savings) additional one off savings £351K
	Actual: £477,000	Actual: £317,000	Actual: £363,291	Actual: £562,700		
	58.70%	-57%	-57%	0.25%		
Number of corporate procurement contracts/purchasing arrangements reviewed during the year	13	13	43	41	39	
Actual corporate procurement spend committed against pre-established contract arrangements as a % of non-pay spend	5.44%	5.44%	5.43%	3.95%	3.95%	

Human Resources						
Indicator	2006	2007	2008	2009	2010	Comments
	£4,534,011	£4,008,774	£4,339,293	£4,458,190	£4,898,559	
Staff fte	52.46	53.34	58.77	58.12	60.46	
Cost of the HR function as % of organisational running costs	0.80%	0.80%	0.80%	0.79%	0.80%	
Cost of HR function per employee	£771	£686	£652	£712	£722	
Ratio of HR staff to fte employees	1:112.3	1:109.6	1:108.7	1:123	1:100	
Average elapsed time (working days) from a vacancy occurring to the acceptance of an offer for the same post	n/a	n/a	41.85	36	42	
Leavers in past year as % of overall total staff	9%	15.30%	13.20%	10.50%	12.00%	
% of public sector staff who are locally qualified	n/a	n/a	n/a	91%	99%	

Information Services						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	£5,751,762	£6,320,270	£6,693,629	£8,103,621	£9,695,240	Includes JDE transfer from Treasury
Staff fte	73.45	73.45	70.4	77.7	87.01	Includes JDE transfer from Treasury
Capital expenditure	£1,813,800	£1,476,700	£1,522,000	£626,000	£1,195,700	
Cost of IS (i.e CMD-IS capital & revenue spend) as a % of States expenditure	1.13%	1.26%	1.65%	1.44%	1.77%	
Cost of IS per member of the public sector workforce	£1,147	£1,182	£1,296	£1,285	£1,607	
Cost of IS per user	£1,446	£1,490	£1,646	£1,731	£1,821	More users and lower fte number has increased the ratio
	<i>4,739 users, represents 72.2% of public sector employees</i>	<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>	
% of incidents resolved within agreed service levels	95.28%	95.73%	93%	92.20%	93.27%	
Availability of core IS systems	99.95%	99.79%	99.96%	99.90%	99.97%	

TRANSPORT & TECHNICAL SERVICES

Resources/Statistics	2006	2007	2008	2009	2010	Comments
Gross revenue expenditure	33,916,443	£35,409,780	£39,454,522	£41,704,441	£45,494,560	
Total income	£12,888,375	£14,162,063	£17,988,757	£17,604,825	£18,797,833	
Capital expenditure	£5,914,442	£12,286,918	£11,734,116	£72,476,275	£46,095,942	
Net Revenue Expenditure (excluding capital)	£21,028,068	£21,247,717	£21,465,775	£24,099,616	£26,696,727	
Staff fte	526.64	499.7	519.76	526.59	521	
Average days sickness per employee	11.51	12.57	14.31	12.42	13.95	
% sickness absence rate	5.07%	5.57%	6.34%	5.50%	6.17%	
Overall department cost per head of population (excluding capital)	£235	£234	£233	£261	£289	

Transport						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	n/a	£4,437,877	£4,268,070	£4,696,350	£4,846,580	
Staff fte	n/a	25	40.29	40.43	40	
Number of bus passenger journeys	2,704,130	2,973,345	3,150,785	3,227,034	3,165,687	Adverse weather at the start and the end of the year (including cancellation of some services) contributed to decline in patronage
Cost of subsidy per bus passenger	£1.01	86p	81p	94p	£1.04	
Road usage (traffic counts past specific points)	27,229,300	27,164,533	27,017,674	27,235,516	26,875,258	
Number of road collisions	1,828	1,835	1,926	1,601	n/a	Gathered by States Police, do not attend all incidents, therefore stats not complete
No road collision victims per 100,000 killed/seriously injured	38.5	31	39.6	54.1	74.6	
No road collision victims per 100,000 slightly injured	337	356	463	425	351	
Number of driving tests taken	2,491	2,999	2,884	3,028	2,941	demand for driving tests remains high
Driving test failure rate	37.80%	36.60%	34.10%	32.70%	33.60%	slight deterioration in numbers passing tests
Number of theory tests taken	3,640	3,546	4,428	4,405	4,168	10% of those booking a test failed to appear
Theory test failure rate	53%	52.10%	53.40%	53.17%	54.80%	slight increase in those failing (does not include the 10% who failed to appear)
% of vehicles stopped in road checks being issued with defect notices	7%	5.50%	3.70%	2.40%	2.40%	
Number of vehicles with serious defects	41	64 (0.7%)	51 (0.4%)	44 (0.4%)	24 (0.2%)	
Mode of travel in to St Helier	n/a	n/a	78% car/van	79% car/van	76% car/van	
			11% Walk	10% Walk	12% walk	
			3% cycle	3% cycle	4% cycle	
			3% m/cycle	3% m/cycle	3% m/cycle	
			4% bus	5% bus	5% bus users	

Transport & Technical Services

Compliance with customer service standards at DVS	n/a	n/a	n/a	9 wholly	8 wholly	Due to secondment of a Traffic Officer to Environment, some police reports were not provided within the delivery standard and only 22 road checks took place.
				2 partially	3 partially	

Municipal Services						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	n/a	£7,507,039	£8,283,156	£8,161,804	£8,732,125	
Cist of Municipal Services per head of population	n/a	£82.59	£90.23	£88.24	£94.40	
Staff fte	n/a	235	245.55	246.31	254	
Feedback on cleanliness of municipal areas (JASS results on satisfaction with cleaning)	n/a	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	
Customer satisfaction with parks	Overall 95% rated good or very good	96% rated good or very good	Overall 96% rated good or very good.	n/a	Overall 97% rated good or very good	
Number of breaches in sea walls	n/a	n/a	2	nil	2	At Fauvic and Gorey in 2010
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	
Cleaning compliments received	n/a	28	26	48	52	9% increase on previous year
Cleaning complaints received	n/a	28	16	13	7	86% decrease
Parks and gardens compliments received	n/a	21	49	38	49	29% increase
Parks and Gardens complaints received	n/a	77	58	61	42	45% decrease

Waste Management						
Indicator	2006	2007	2008	2009	2010	Comments
Net expenditure	n/a	£10,878,300	£10,529,439	£12,896,837	£13,118,022	
Cost of Waste Management per head of population	n/a	£119.80	£114.70	£139.42	£141.82	
Staff fte	n/a	216.2	214.19	217.19	227	
Total solid waste generated by the Island	101,950 tonnes	106,587 tonnes	103,231 tonnes	101,094 tonnes	97,449 tonnes	
Number of pollution incidents caused by failure of infrastructure	2 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, Suspended Solids, UV dose;	Pass COD, BOD, 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 requirement	Fail on total nitrogen & sus solids requirements	Fail on total nitrogen requirement	Fail on total nitrogen requirement	
% of the waste stream recycled or composted	27.80%	30.40%	29.80%	31.60%	30.90%	
% properties connected to the sewerage system	86.30%	86.30%	86.30%	86.30%	86.30%	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.
Cost per tonne of disposal/handling of residual waste	£38.22	£45.85	£48.05	£52.59	£52.80	
Cost of recycling:						Stronger market for certain recyclables in 2010
- Cardboard	£42/tonne	£42/tonne	£51/tonne	£65/tonne	£50/tonne	
- Waste Oils	£535/tonne	£244/tonne	£99/tonne	£348/tonne	£50/tonne	New contractor for waste oils in 2010 resulting in lower costs
- Newspapers & magazines	£118/tonne	£123/tonne	£83/tonne	£59/tonne	£53/tonne	
- Televisions				£250/tonne	£308/tonne	
- Refrigerators				£7/unit	£8/unit	(cost of fridges for 'degassing' process only)
Volume of compost treated	n/a	n/a	n/a	13,553 (tonnes)	12,038 (tonnes)	
Volume of compost to agriculture				975m ³	16,190m ³	
Volume of compost to non agriculture				20,346 m ³	2,165m ³	
Tonnage of scrap metal sold	8,354	10,940	6,882	9,301	11,020	
Tonnage of aggregate recycled	n/a	n/a	n/a	76,332	60,229	

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