

Planning and Environment Business Plan 2009

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	Regeneration Strategy reviewed and adopted. To include mechanism to deliver Town Park.	<p>rolled-up into draft Island Plan</p> <p>Produce new Development Guidelines for St Helier to stimulate regeneration, principally through residential development</p> <p>Integrate the Strategy with proposals for the Waterfront and East of Albert</p> <p>Implement organisational changes to support St Helier regeneration initiatives</p> <p>Consolidate the integrated St Helier Strategy into the Draft Island Plan</p> <p>Detailed Plans for Key Areas of Change</p>	<p>Q1</p> <p>Q2</p> <p>Q1-Q2</p> <p>Q1-Q2</p> <p>Q3: Commence ongoing activity</p>	<p>2009</p> <p>2009</p> <p>2009</p> <p>2009</p> <p>2009</p>	<p>production</p> <p>Results of Scrutiny Review (Q4 2008)</p> <p>Scrutiny Review</p> <p>Political delays</p> <p>Scrutiny Review</p> <p>Scrutiny Review</p> <p>Availability of resources</p>	<p>4(ii)</p> <p>4(ii)</p> <p>4(ii)</p> <p>4(ii)</p> <p>4(ii)</p>
PP3	Island Plan Review	Draft Plan approved for	Q2	2009	Draft Plan not	1(ii);

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		consultation Draft plan consultation Draft Plan revision Examination in Public States debate and adoption of new Island Plan	Q2 – Q3 Q2 – Q3 Q4 Q1 - Q2: 2010	2009 2009 2009 2009/ 2010	approved for consultation States do not approve Plan	2(i);3(iv) and 4(i)
PP4	Inform future strategic direction by undertaking monitoring of supply/demand issues relating to: <ul style="list-style-type: none"> • residential development including homes for the elderly • retail/office and hotel/development • land use monitoring 	Monitor supply of homes on annual basis. Monitor for homes demand on tri-annual.	Q2/Q3: Review supply and demand monitoring timeframes as part of Island Plan Review. Q1: Report in Annual Performance Report. Q1: Annual land use monitoring based on digital map.	2009 - 2010		
PP5	Review and publish, as required, supplementary planning guidance which promotes high quality design and protection/enhancement of the environment.	Review existing SPG and identify what additional Guidance is required. Develop timeframe for production. Produce guidance in accordance with those	1Q Q2 – Q4	2009	Risk of non-completion due to lack of staff	2(i)b

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		timeframes.				
Historic Built Environment						
HBE1	Introduce legislation for the Protection of Artefacts of Archaeological or Historic Significance	Scope extent of legislation in partnership with key stakeholders Prepare law drafting instructions Agree drafting timetable with law officers	Q1 Q2 – Q3 2009 Q4 2009	2009-2010	Failure to secure agreement of key stakeholders in scoping and consultation stages.	4(i); 4(iv); 5(i)(a)
HBE2	Implement new protection regime	Public consultation on new protection regime; Introduction of new protection regime	Q1 Q2	2009	Failure to secure approval for new regime	4 (iv)
HBE3	Resurvey of existing heritage assets as part of new protection regime	100% of the heritage assets resurveyed (subject to funding) in 2009-2010.	Q2 – Q3: commission review and agree schedule. Q4: resurvey 25% of heritage assets. Q1 - Q4: resurvey 75% of heritage assets.	2009-2010 2009 2010	Availability of resource to resurvey; Failure to implement new protection regime and to designate HCAs	4(i); 4(iv); 5(i)(a)

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HBE4	Management and review of historic built environment register and listings	<p>Commission and undertake, in partnership with Jersey Heritage, thematic review of commercial heritage assets in St Helier</p> <p>Extension of archaeological designations</p> <p>Review and reduce the number of proposed Sites of Special Interest (pSSIs) (historic, architectural and/or archaeological)</p> <p>Monitor total number of registered buildings and sites per hectare (in line with UK benchmark)</p>	<p>Q1: prepare brief:</p> <p>Q2: engage consultants</p> <p>Q3-Q4: undertake review</p> <p>Q1 2010: publish report:</p> <p>Q1: agree next phase of designation with Jersey Heritage.</p> <p>Q2 – Q3: identification and assessment of sites.</p> <p>Q4: consultation</p> <p>Q1 2010: designation</p> <p>Q2; Q3; Q4: 50 pSSIs reviewed in 2009 (15 in Q2; 15 in Q3; 20 in Q4)</p> <p>Q4</p>	<p>2009-2010</p> <p>2009-2010</p> <p>2009</p>	<p>Scope of project may need to be refined to meet budgetary constraints</p> <p>Availability of resource to fund and/or undertake work</p>	<p>5(i)(a)</p> <p>5(i)(a)</p> <p>5(i)(a)</p>

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HBE5	Review and develop supplementary planning guidance.	Publish SPG for managing change in historic Jersey farmsteads	Q1: preparation of SPG Q2: consultation Q3- Q4 : adoption	2009		4(i); 5(i)(a)
		Develop SPG for designation of Historic Character Areas in St Helier (link to St Helier Regeneration Strategy)	Q1 : preparation/consultation Q2 : adoption	2009		4(i); 5(i)(a)
		Develop SPG for designation of Historic Character Areas outside St Helier	Q1: development of programme for identification and designation Q2 – Q4: preparation of SPG (Adoption: 2010)	2009-2010		4(i); 5(i)(a)
HBE6	Respond to all requests for historic built environment advice from Development Control	Responses to requests for information and advice dealt with in a timely and efficient manner	95 % of responses related to historic buildings dealt with in 3 weeks 80 % of responses related to archaeology dealt with in 3 weeks	2009	Recruitment/ retention of key staff Availability of resources to secure specialist advice ie archaeological advice	5(i)(a)
HBE7	Management of historic building grant programme	Review Historic Buildings Grant scheme in order to ensure effectiveness.	Q1: review undertaking (See C4)	2009	Lack of resources	5(i)(a)

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HBE8	Promote knowledge and awareness of the historic built environment	Establish and secure, in partnership with Jersey Heritage, better public access to the Historic Environment Record	Q1 – Q2: develop implementation strategy identifying actions required to support enhanced access. Link to Departmental web development strategy Q3: update data (as defined by implementation strategy) Q4: roll out improved access	2009	Failure to secure IT support to effect delivery	5(i)(a)
		Undertake attitudinal survey on 'Value of Heritage' in partnership with Jersey Heritage	Q1 – Q2: specify and commission survey Q3-Q4: completion and publication of survey findings	2009	Lack of resources	5(i)(a)
		Develop and contribute to the publication of an annual report on the <i>State of the Island's Heritage</i> by Jersey Heritage	Q1: assist in development and publication of an annual report by Jersey Heritage	2009		5(i)(a)
		Support Jersey Heritage, Education, Sport and Culture and the tertiary sector, to explore the potential for World Heritage Site status for the Channel Islands	Phase 1 survey of asset completed Liaison with States of Guernsey and Alderney to establish potential support of CI bid in other CI	2009	Failure to complete Phase 1 survey Lack of political support to pursue bid in other islands	4(iv)
		Publish, in partnership with Jersey Heritage, thematic	Adopt and publish 2 thematic reviews; during 2009	2009		5(i)(a)

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		review of Jersey manor houses and farmsteads				
Development Control						
DC1	Implement business improvement plan for Development Control.	<p>DC review process complete and new targets agreed Q1.</p> <p>Agree changes to systems/working practices Q1.</p> <p>All changes implemented Q2. Incorporate in Customer Charter.</p> <p>New service delivery targets embedded in performance management systems.</p> <p>New Users Pays staff recruited and inducted.</p>	<p>Q1: review and updated General development order</p> <p>Q3: deliver against new agreed targets</p> <p>Q2: launch customer charter</p> <p>50% improvement rate noted via customer survey (see C3)</p> <p>Q2</p> <p>Q1</p>	2009	Failure to recruit staff with appropriate skills. Predicted income not delivered Urgent case work creates delay.	6 (i)
DC2	Assess and process planning applications	Efficient and responsive service	<p>95% of decisions within 13 weeks (to be confirmed in Q1 pending outcome of review).</p> <p>All applications registered within 3 working</p>	2009	Complex processes delay decisions	3 (iv)

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		Monitor trends relating to refusal rates, withdrawal rates, % determined by officer delegation and costs per application, applications determined in public	days 100% of permits/refusals issued in 7 days of decision. Q2 and Q4 monitoring.			
DC3	Defend Planning decisions on appeal	Proportion of Royal Court and Review Board decisions successfully defended	< 30% of cases lost	2009	Lack of resource to meet performance targets	3 (i)
DC4	Enforce planning control	Effective, timely service.	>70% of Royal Court and Review Board cases won. Initial response to all complaints/queries in 5 working days Course of action agreed within 20 working days, including timeframe for on-site resolution.	2009	Overtaken decisions will result in (unbudgeted) costs.	3 (i)
DC5	Issue new customer focused advice on issues relating to planning applications.	Advice note completed Advice note published (linked to Customer Charter)	Q1 Q2	2009	Other urgent case work may delay.	6 (i)

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DC6	Undertake Environmental Impact Assessments within required timescales.	Manage transition of EIA screening and review process from Environment Policy team to Development Control team.	Q1: EIA training for DC staff. Q2: transition complete. 100% of EIA's delivered in agreed timescales. Standard timescales: 2 weeks – Screening 8 weeks – Scoping 10 weeks – Review	2009	Delays in building capacity in DC team resulting in slippage on EIA delivery.	4 (i)
Building Control						
BC1	Assess plans submitted with applications for building permits to help secure compliance with bye-law requirements.	No of applications dealt with in 5 weeks. Monitor trends relating to number of inspections per site and costs per development	95% within 5 weeks All applications registered within 3 working days Q2 and Q4: monitoring and reporting	2009	Not having sufficient experienced and qualified staff to effectively deal with all applications received.	3 (ii)
BC2	Inspect building works at key stages of construction to help secure compliance with bye-law requirements.	Number of site inspections carried out. Number of completion certificates issued.	55 inspections per day Certificate issued for each completion of work notice received.	2009	Not having sufficient experienced and qualified staff to effectively deal with all building works in progress.	3 (ii)

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BC3	Review and update bye-law requirements as necessary to ensure building standards are at least equal to those in the UK	Consultation paper published to amend bye-law requirements to improve fire safety measures in buildings.	Q1	2009	Limited staff resource available to produce consultation paper.	3 (ii) 2 (iib)
		Amend bye-law requirements relating to fire safety following consultation period	Q4: new bye-law requirements that further improve fire safety in buildings.	2009	Adverse response to proposed changes. Delays in law drafting time.	3 (ii)
		Amend building bye-law requirements relating to conservation of fuel and power and ventilation in buildings.	Q1: new bye-law requirements that further improve energy efficiency in buildings.	2009	Adverse response to proposed changes. Delays in law drafting time.	3 (ii)
Corporate						
C1	Develop and roll-out IT business systems improvement strategy	Ensure staff with appropriate skills in place.	Q1: recruit, induct and retain Business Systems Manager and data-inputers.	2009	Failure to recruit staff .	6 (ii)
		Develop Strategy which delivers the following business improvements/objectives:	Q2: strategy developed Q3: accurate GIS information linked to	2009 - 2013	Lack of support from ISD.	6 (ii)

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		<ul style="list-style-type: none"> • better integrated business systems (JLPI, Jersey Map and Merlin) linked to workflow programme and web (see C2 below) in order to improve business efficiency • improve accessibility, applicability and quality of geo-spatial information to the Island • delivery of enhanced Jersey Map package to internal and external stakeholders • enhanced working practices through use of new technologies (eg. mobile GIS systems) • electronic filing management and storage systems in order to reduce paper management/storage 	<p>Map, JLPI etc</p> <p>Q2: Jersey Map 4 year business plan developed and adopted by Mapping Board. Mapping board appropriately staffed (continue on-going trend in number of map licenses sold)</p> <p>Q3: fully costed new technologies implementation programme in place</p> <p>Q3: all new P&B applications electronically filed</p> <p>Q2: Cost/benefit analysis of undertaking scanning historical files done.</p>		<p>Lack of finance.</p> <p>Technical issues/problems.</p>	
C2	Implement on-line planning and building application service (with future roll-out to environment services)	Website development plan and timetable agreed. Funding secured.	Q2: plan approved by IS and adopted by SMT	2009 - 2011	<p>Adequate funding not available from either P&E capital or ISD.</p> <p>Lack of support from ISD.</p>	6(i)(ii)

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		On-going content management of gov.je.	Q1: review existing content Q2: implement plan for overhauling content. 80% satisfaction rating recorded via customer survey (See C3)	2009 2009		6 (i)
C3	Support development of customer-centre services.	Launch Customer Charter incorporating recommendations from DC Review Planning and building services customer survey and stakeholder group sessions	Q2: stage launch for PBS Q4: Stage 2 launch for Environment services Q4: 25% improvement on number of returns from 08 survey Q1: AJA meeting for Stakeholder group session. Q2: stakeholder group session prior to summer conference (subject to budget)	2009 2009	Negative publicity associated with customer survey. Failure to learn from feedback. A delay to decisions about potential office move hinders negotiations with Customer Service Centre.	6 (i)
		Respond in appropriate and timely fashion to all customer complaints.	3 day response to all customer complaints/compliments. Complaints spreadsheet updated on quarterly basis.			6

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		Ensure ease of access to P&E services in town.	Q3: explore front-of-house provision via States Customer Service Centre. Implement on-line planning service (See C2)	2009		6
C4	Review departmental grant making in order to ensure value for money and synergy with corporate objectives	Review Historic Building Grants. Implement any required changes. Review Countryside Renewal Scheme. Implement any required changes.	See HBE6 See EMRE 4	2009	Lack of resource. Failure to reach consensus on political priorities	6 (vii)
C5	Create greater synergy and joint working across Environment and PBS Divisions in order to improve operational effectiveness.	Co-locate key environment and PBS functions to new office.	Q3: open plan office/key staff located together/adequate facilities.	2009	Suitable accommodation not available. Failure of Property services to provide Relocation manager to oversee move. Unforeseen costs associated with office relocation not met by Property Services.	6 (vi)

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					Conflicting priorities	
		Ensure operating to same corporate policies and procedures (eg: H&S/HR etc)	Q3: policies review and adopted	2009		6
		Explore establishment of joint policy team, enforcement team and others.	Q2: Staff consultation process and cost/benefit analysis process undertaken	2009		6
C6	Ensure departmental policies and procedures are fit for purpose	Review and update as required on an annual basis. Maintain staff intranet/share point or similar enabling access to, and creating awareness of departmental policies.	Review and adopt: <ul style="list-style-type: none"> • Q2: business continuity (including critical incident and Animal Health see V2) • Q1; Q2; Q3; Q4 : risk register review • Q3: health and safety policies (including H&S assessment; display screen assessments; lone worker). • Q3: Data-protection. Develop monitoring system to ensure compliance. Nil deviation from policy.	2009	Lack of resources to review policies and impact on workload of officers. Lack of resources to implement recommendations from policy review. Lack of cross-organisation buy-into intranet/share point as a document management tool.	6

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C7	Staff development and deployment	<p>Launch staff charter to include: staff awards, survey, conferences, review of how we managing training and professional development, succession planning</p> <p>Ongoing review of staffing structure to ensure most effective utilisation of staff in event of changing economic circumstances effecting workload and income</p>	<p>100% new staff to undergo full induction process.</p> <p>Q1: Year-on-Year improvement noted in staff survey</p> <p>Q1: Q2: Q3: Q4: review against metrics.</p>		<p>Lack of resource resulting in work overload and poor moral.</p> <p>Economic downturn resulting in under deployment of permanent staff.</p>	6 (viii)
C8	Improve and refine performance management systems	<p>PRA's to be linked to Business Plan.</p> <p>Review reporting (metrics; Scorecards; Strategic plan)</p>	<p>Q1: 100% staff PRA's completed.</p> <p>Q1: 100% staff to participate in monthly one-to-one management meeting.</p> <p>Q1: full metrics reporting system in place to feed into monthly one-to-one's and performance management SMT.</p>	2009	<p>Time pressures result in failure to conduct PRA's.</p> <p>Lack of resource to produce adequate metrics.</p>	6 (viii)
C9	Develop Departmental Comms Strategy (internal and external) and framework	Framework for external comms to enable more staff to engage in external communications work.	Q1: Framework and associated training in place.	2009	Lack of resource to prioritise pro-active media contact or providing adequate training.	6

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		Internal Strategy linked to <i>Have Our Say</i> survey results and Summer Staff conference	Improved internal comms reported in 2010 <i>Have Our Say Survey</i>		Failure to comply with controls in framework resulting in negative publicity.	
C11	Ensure compliance with financial standing orders	Keep Consultant register up-to-date. Provide training on Financial directives (purchase of goods and services etc)	Q1/Q2/Q3/Q4 Q2: programme of staff training in place (plus incorporated into induction).	2009	Lack of commitment amongst budget holders.	6 (iv)
C12	Develop a comprehensive control and assurance framework.	Development of a comprehensive risk register. The Finance Director to develop a forward programme for compliance review. Develop action plan to address weaknesses in the Statement of Internal Control. Develop action plans to address issues raised in internal and external audit reports.	Q2: register completed and reported on a quarterly basis. Q1: programme approved. Q1: action plan prepared. Progress against Action Plan presented to SMT on a quarterly basis.	2009	Lack of commitment by stakeholders. Unable to achieve consensus of opinion on financial priorities.	6 (iv)

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C10	Improve the quality of financial management.	<p>Carry out a review to identify training and resource requirements for budget holders.</p> <p>Develop a training programme for budget holders.</p> <p>Produce standard training / materials for budget holders.</p>	<p>Q1: review complete and approved by SMT.</p> <p>Q2: Common programme agreed and in use.</p> <p>Q3: Materials and guidelines produced.</p>	2009	Lack of commitment by the budget holders.	6 (iv)
	As a Strategic Partner, establish plans and processes to enable the introduction of Resource Accounting and Budgeting.	<p>Timescales achieved</p> <p>Data capture accurate</p>	Favourable Internal Audit Report on implementation progress with department.	2009	<p>Plans and processes not established in time.</p> <p>Insufficient resources to complete the project.</p>	6 (iv)
	Introduce Service / Value for Money Reviews.	Review feedback and progress in quarterly reports.	Q2: quarterly reports include review information in place.	2009 - 2011		6 (vii)

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SECTION 3: Resources

Reconciliation of net revenue expenditure

Reconciliation of Net Revenue Expenditure			
	2009	2010	2011
	£	£	£
Prior year Net Revenue Expenditure	6,015,600	7,141,100	8,277,100
Departmental Transfers			
Annual Social Survey Contribution to Chief Minister's Department	(5,800)	-	-
Recruitment budget from Chief Minister's Department	1,100	-	-
Transfer of Procurement to Treasury and Resources Department	(3,500)	-	-
Resource Allocation Process			
CoM Allocations			
Contribution to Overseas Aid	-	(4,500)	(9,200)
Allocation of Efficiency Savings			
Change Programme Savings	(6,800)	-	-
Additional Expenditure			
Provision for Annual Pay Awards	154,200	154,900	172,800
Non Staff Inflation	(13,700)	(14,400)	(16,900)
Chief Ministers Amendment to Lodged Business Plan			
Energy Efficiency	1,000,000	1,000,000	500,000
Net Revenue Expenditure	£ 7,141,100	£ 8,277,100	£ 8,923,800
Manpower Numbers (FTE)	128.8	128.8	128.8

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Financial summary 2009 - 2011

The Department's 2009 cash limit incorporates the Minister's far-reaching improvement programme for the Planning and Building Services Division.

In recent years, demand for planning and building services has outstripped the Department's capacity to deliver to a satisfactory standard; case loads far exceed the UK benchmarked levels.

Growth in resources is planned which will be funded by increases in commercial planning and building fees. It is proposed that the increased charges will be targeted at applications for commercial use and applications for residential development involving more than 5 dwellings – clearly, the target is the commercial development sector rather than the householder. In the main it is these applications which make the greatest demands on the Department's time, particularly the large-scale office and residential developments.

The increase in fees will result in both the gross revenue expenditure and income of the Planning and Environment Department to increase by approximately £700,000 per annum. The increase in resources will result in 9 additional posts, of which 3 are J-category.

The additional resources provided from increasing charges will enable the implementation of a far-reaching programme of service improvements. This programme has two main aims:

- to improve standards of building and development in Jersey, by improving design and creating better buildings; and
- to raise the standards of customer service, by setting tough targets for service delivery with a firm timetable for decision-making on all applications as articulated within a Service Level Commitment.

The Department received an additional £1 million which will be put towards home insulation grants and energy efficiency measures.

Resource allocation process

The Resource allocations in 2010 and 2011 are the allocation of monies to Overseas Aid as approved by the Council of Ministers.

Efficiency Savings 2009 - 2011

The Department will make efficiency savings amounting to £6,800 in 2009. The current transport policy will be reviewed to drive savings in vehicle costs. Administration costs have also been target not only to drive savings but also to encourage environmentally friendly behaviour. The Department has also been tasked with giving consideration to 'privatising' the Meteorological Office.

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Service analysis: net expenditure

Net Expenditure - Service Analysis

2008 Estimate		2009 Gross Revenue Expenditure	2009 Income	2009 Net Revenue Expenditure
£		£	£	£
	Planning and Building Division			
911,100	Development Control	2,300,900	(1,542,300)	758,600
202,100	Building Control	1,336,100	(1,169,900)	166,200
508,600	Policy and Projects	632,200	(1,000)	631,200
152,500	Historic Buildings	166,700	-	166,700
17,400	Mapping	131,200	(109,000)	22,200
	Environmental Division			
1,672,400	Environmental Management and Rural Economy	1,753,700	(29,900)	1,723,800
268,800	Environmental Policy and Awareness	1,310,800	(16,800)	1,294,000
963,200	Environmental Protection	1,130,100	(126,500)	1,003,600
426,100	Fisheries and Marine	462,400	(19,200)	443,200
241,900	States Veterinary Officer	288,400	(29,700)	258,700
651,500	Meteorology	1,436,600	(763,700)	672,900
£ 6,015,600	Net Revenue Expenditure	£ 10,949,100	(£ 3,808,000)	£ 7,141,100

Capital Programme

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Detailed service analysis

Description of Service and Objectives	Performance Measure	Ref . key obj,	2008 Estimate £	2009 Estimate £	Increase / (Decrease) £	08 FTE	09 FTE	Financial Summary
Planning and Building Division								
<p>Development Control To determine planning applications that ensure effective, innovative and intelligent use of land having regard to all material considerations and primarily, the Island Plan.</p>	Percentage planning applications determined in 13 weeks (*)	1,2	911,100	758,600	(152,500)	27.7	35.2	<p>Growth in resources in 2009 will be funded by increases in commercial planning and building fees. Additional resources will enable service improvements in the Planning and Building Division.</p> <p>The aims are to:</p> <ol style="list-style-type: none"> 1. Reinforce business processes. 2. Improve service to applicants and complaints 4. Enhance customer service. 5. Enhance the quality of Ministerial support. 6. Deliver St Helier Regeneration programme. <p>The fee increase will result in gross revenue expenditure and income to increase by approx £700,000pa. The increase will fund 9 additional posts (3 J-category).</p>
<p>Building Control To set and enforce standards for building work to secure the health and safety of building users, promote energy efficiency and make life easier for disabled people.</p>	New building bye-laws for energy efficiency, fire safety and structure implemented.	4	202,100	166,200	(35,900)	18.9	19.6	

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<p><u>Policy and Projects</u> To maintain, monitor and review the Island's land use planning policy framework, provided by the Island Plan and supporting guidance, to ensure that development in the Island is sustainable having regard to economic, social and environmental objectives.</p>	Review of Island Plan progressed against milestones.	1,2	508,600	631,200	122,600	5.6	6.3	
<p><u>Historic Buildings</u> To effectively regulate and promote the sustainable conservation and management of the Island's built heritage.</p>	Number of SSI's of architectural, archaeological or historical interest Listed.	1,3	152,500	166,700	14,200	2.3	2.4	
<p><u>Mapping</u> To provide and develop the Island's definitive geographic information system and its application, maintenance and management, to meet the needs of both the public and private sectors.</p>	Up-to-date Jersey Digital Map.	6	17,400	22,200	4,800	-	-	
<p>Environmental Division</p>								
<p><u>Environmental Management and Rural Economy</u> Protect and improve the environment. Promote a sustainable Island economy which includes a diverse, modern and adaptable farming industry.</p>	<ul style="list-style-type: none"> - Progress against implementation of Rural Strategy. - Increase to 30% the area of natural habitats. - Number of designated ecological and geological SSI's - Uptake of measure within CRS 	1	1,672,400	1,723,800	51,400	20.3	20.3	

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<p>Ensure high standards of animal and plant health and animal welfare</p>	<p>- CITES licences issued within stated timescales. - Occurrence of notifiable pests and diseases.</p>	2						
<p><u>Environmental Policy and Awareness</u> Protect and improve the environment. Promote sustainable management and prudent use of natural resources.</p>	<p>- Progress against implementation of Coastal Zone Management Strategy. - Progress against implementation of Energy Policy. - Progress of ECO-ACTIVE initiative against agreed milestones. - Customer satisfaction with Visitor Centres.</p>	1	268,800	1,294,000	1,025,200	2.6	2.6	<p>The Environment Policy Section received additional resources amounting to £1m which will go towards energy efficiency measures.</p>
<p><u>Environmental Protection</u> Protect and improve the environment. Promote sustainable management and prudent use of natural resources.</p>	<p>(*) - No of pollution incidents compared with the same quarter in previous year. - Bathing Water standard compliance. - Progress of Waste Management (Jersey) Law 2005 against milestones. - Progress of Water Resources (Jersey) Law 200- against milestones.</p>	1	963,200	1,003,600	40,400	15.6	15.6	
		3						

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<u>Fisheries and Marine Resources</u> Promote a sustainable Island economy which includes a diverse, modern and adaptable fishing industry.	Number of reported minimum size offences per 100 inspections.	1	426,100	443,200	17,100	6.5	6.5	
	New fisheries measures to keep in line with EU legislative requirements and amendments under Granville Bay Treaty.	2						
<u>States Veterinary Officer</u> Ensure high standards of animal health and animal welfare.	Process 100% of license applications under Animal Welfare Law in 2 weeks (*).	5	241,900	258,700	16,800	2.5	2.5	
<u>Meteorology</u> To provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities.	Accuracy of weather forecast.	7	651,500	672,900	21,400	17.8	17.8	
Total			6,015,600	7,141,100	1,125,500	119.8	128.8	

(* performance measure revised from those published in the Annex to States 2009 Business Plan

