



Department of the Environment Business Plan 2015

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FOREWORD

A high quality environment enables a successful and diverse economy, supports a happier and healthier community and maintains a varied and strong ecosystem. Our environment, including our land, buildings, coastal waters, air and drinking water must be protected and enhanced in order that Jersey endures as a fantastic place to live, work and play.

I was appointed as Minister for Planning and Environment in November 2014 and I will work with the new States Assembly and my Council of Minister colleagues to develop policies and strategies to safeguard the environment, taking into account the impact of decisions on our community and economy.

A key priority during my ministerial term of office will be the regeneration of St Helier. If Jersey's economy is to continue to recover and to grow, we need to provide the necessary homes and high quality environment that people want to live and work in. The regeneration of St Helier is key to this, and will not only benefit the town, but will allow us to continue to protect and enjoy the virtues of the Island's precious coast and countryside. Our town must remain at the heart of the development of the Island and its economic growth. It is my ambition that more people think positively about St Helier and make a conscious choice to live in our town. I want to engage with those who live and work in St Helier and have an active stake in its future and develop a clear, comprehensive and accessible shared vision for the town.

I am pleased that during 2014, the States of Jersey adopted the Pathway 2050: An Energy Plan for Jersey. The plan sets out actions to reduce the Island's emissions and greenhouse gasses and to achieve secure, affordable and sustainable energy. Energy is a cross cutting subject and touches on many areas of Island life, the economy, the environment and vulnerable people to name just a few. My department will take the lead in implementing the plan actions and establishing the necessary cross Ministerial and stakeholder structure to achieve the goals of the plan. I believe that this collaborative approach will pay dividends as we address the challenges and opportunities that the Energy Plan presents.

The Department is continuing to implement relevant aspects of the Water Framework Directive that will deliver recognised environmental protection goals in line with EU best practice. Working with other States departments and the rural industry, a water quality and quantity strategy will be produced in 2015. This will include a plan to tackle the high nitrate levels in the Island's freshwater.

Another key project for 2015 will be to review existing planning (Development Control) policy and explore opportunities to reduce the need for formal planning permission for small scale development. I am keen that we simplify the customer process for minor development, but any changes must meet the broader needs of our community and be appropriate to Jersey.

Challenges exist for Jersey's rural and marine sector and my department will continue to work with the Economic Development Department to explore opportunities to help these industries in becoming more economically sustainable and adapt to future changes, while protecting our rural and marine environment.

The Department of the Environment has limited resources and continues to reduce expenditure as necessary and within agreed budgets. The department is performing well; delivering a wide range of activities and will need to further focus its limited resources on key department activities.

Deputy Steve Luce
Minister for Planning and Environment

SECTION 1

WHO WE ARE

The Minister for Planning and Environment is Deputy Steve Luce.

The Assistant Minister is Connétable Steve Pallett.

The Planning Applications Panel (PAP) is chaired by Juliette Gallichan, Connétable of St. Mary
Other members of PAP include:

- Philip Bond Le Sueur, Connétable of Trinity (Vice Chairman)
- Deputy Jeremy Martin Maçon of St. Saviour
- Deputy Richard John Rondel of St Helier
- Deputy Graham John Truscott of St Brelade
- Deputy Russell Labey of St Helier

The Department of the Environment employs 117 full time equivalent (FTE) staff and the management team is structured as follows:

Senior Management Team (SMT)				
Strategic Management Board (SMB)		Heads of Profession		
Andrew Scate Chief Executive Officer	Willie Peggie Director for Environment Deputy Chief Officer	Dr Louise Magris Director for Environmental Policy	Dan Houseago Director for Environmental Management & Rural Economy	Dr Tim du Feu Director - Environmental Protection
Yannick Fillieul Business Manager	John Littlewood Finance Director	Kevin Pilley Director – Policy, Projects & Historic Environment	Peter Le Gresley Director of Development Control	Mo Roscouet Director – Building Control
Stephanie Knight Senior HR Business Partner		Tony Pallot Principal Meteorological Officer	Mel Andrews Senior IS Manager	Linda Lowseck States Veterinary Officer
Strategic Management Board (SMB)				
The Strategic Management Board is responsible for developing, managing and reviewing department wide policies, strategies and priorities to meet States objectives within available resources. The SMB acts as the corporate interface between the department and central government, taking the lead in working with the department Minister, Assistant Minister, Council of Ministers, Scrutiny and the States Assembly on department activities.				
Senior Management Team (SMT)				
The Senior Management Team works with and supports the SMB in achieving States and department objectives with specific responsibility for developing and managing department specialist operational areas within available resources. SMT members provide expert knowledge and advice and will lead specific States or department projects and initiatives.				

WHAT WE DO

The Department of the Environment has two core business areas, the Environment Division and Planning and Building Services Division. These are linked and supported by a corporate function. The Department is located at Howard Davis Farm, Trinity, (Environment Division), South Hill, St Helier (Planning and Building Services Division), the airport, St Peter (Meteorological Office), and La Collette, St Helier (Marine Resources).

ENVIRONMENT DIVISION

The Environment Division is split into five main areas of activity:

Environmental Management and the Rural Economy (EMRE)

- manage the delivery of the Rural Economy Strategy and provision of an advisory and scientific service to farmers, growers, the dairy industry and other government departments with specialist diagnosis of plant pests and diseases, as well as the analysis of soil, water and plant tissue samples and the research and demonstration of techniques to reduce the environmental impact of agriculture
- monitor plant health risks and provide a protective framework with particular reference to tree health.
- develop and implement a legislative and policy framework in order to manage the delivery of the Biodiversity strategy and develop management plans and work schedules for much of the Island's ecologically sensitive areas
- maintain and improve an access network to enable access to the Island's countryside
- protect and champion the Island's biodiversity, marine resources and ecosystems in line with international and local commitments
- manage the delivery of the Integrated Coastal Zone Management Strategy
- regulate commercial and leisure fishing activity, aquaculture and exploitation of living aquatic resources in the 800 square miles of Jersey waters
- administer the Agricultural Land Control of Sales and Leases (Jersey) Law 1974 in order to control the occupation and use of agricultural land and to ensure that a stable, viable agricultural land bank is retained for the farming industry

Environmental Policy and Awareness

- development of environmental policy in line with International and local drivers
- the delivery of environmental awareness programmes through the Eco-Active campaign to encourage environmental responsibility across all sectors
- the delivery of the States of Jersey's Energy Plan to ensure secure, affordable and sustainable energy including the work of the Energy Efficiency Service.

Environmental Protection

- ensure the proper management of the Island's water resources and regulate the supply of wholesome water
- pollution control, pollution prevention and waste management regulation
- maintain the Island's ability to export produce through a system of inspections
- regulate the use of pesticides, prevent the introduction and establishment of plant pests and diseases and control the spread of injurious weeds.

Veterinary Services

- promote best animal health and welfare practice for all farmed, captive and domestic species by providing advice and investigating adverse welfare complaints.
- exercise controls to prevent the incursion or eradicate notifiable animal, poultry and fish diseases to protect the health of animals, poultry and fish and in the case of zoonoses, humans.
- facilitate the export of animals and animal products from the Island.

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Meteorological Services

- provision of meteorological services to the Channel Islands' communities and specialised service to meet the needs of specific industries including Channel Island airfields, the Channel Islands Control Zone and a comprehensive shipping forecast
- climate recording and analysis

PLANNING AND BUILDING SERVICES DIVISION

The Planning and Building Service Division is split into three main areas of activity:

Development Control

- regulation of the development and use of land to achieve an appropriate balance between environmental protection and economic growth
- seek quality in the design of the built environment in relation to development proposals
- investigate and where appropriate, enforce breaches of the Planning and Building (Jersey) Law 2002 to uphold the requirements of the planning and building control legislation

Building Control

- set and enforce standards for the design and construction of buildings to ensure that buildings are safe, healthy, accessible and sustainable for current and future generations
- investigate complaints made under the dangerous building provisions of the Planning and Building (Jersey) Law.
- Investigate and resolve breaches of the building bye-laws.
- provision of information relating to land or buildings in the process of conveyancing

Policy, Projects and the Historic Environment

- development of a legislative and planning policy framework that underpins the Island's planning system, principally represented by the Island Plan and supplementary planning guidance;
- provision of planning policy advice to facilitate and enable the implementation of the planning policy framework and the delivery of planning and other States objectives;
- designation of buildings and places of special architectural, archaeological and historic interest in order to protect those of public importance;
- provision of legislation, policy, guidance and advice to ensure that the special importance of Jersey's historic environment is protected and managed appropriately
- management of the Jersey Architecture Commission, to ensure the architectural appraisal of key development proposals
- maintenance and development of the 3D model

CORPORATE

Corporate activities are delivered across the Department. They encompass finance, human resources, information technology and business operations and responsibilities include:

- customer service management
- management of staff and resources in accordance with financial directives and human resources policies
- delivery of information technology strategy
- management of department control frameworks, including health and safety, records management, business continuity, freedom of information and data protection, and risk management
- business reporting and performance management
- support and delivery within the department of corporate activities (eg: Jersey Lean System)
- support corporate communication and stakeholder engagement

The Department administers all or parts of the following Legislation:

- Agricultural Land (Control of Sales and Leases) (Jersey) Law 1974
- Agricultural Marketing (Jersey) Law 1953
- Aquatic Resources (Jersey) Law 2014
- Animals (Trapping)(Jersey) Law 1961
- Animal Welfare (Jersey) Law 2004
- Artificial Insemination of Domestic Animals (Jersey) Law 1952
- Building Bye-Laws (Jersey) 2007, as amended
- Conservation of Wildlife (Jersey) Law 2000
- Dangerous Wild Animals (Jersey) Law 1999
- Diseases of Animals (Jersey) Law 1956
- Diseases of Animals (Rabies) (Jersey) Law 1976
- Endangered Species (CITES) (JERSEY) Law 2012
- Relevant Regulations made in accordance with European Communities Legislation (Implementation) (Jersey) Law 1996
- Fertilisers and Feeding Stuffs (Jersey) Law 1950
- Fish Health (Jersey) Regulations 1999
- Food and Environmental Protection Act 1985 (Jersey)
- Loi (1894) sur la coupe et la pêche des vraics
- Loi (1919) sur la Location de Biens-Fonds
- Pesticides (Jersey) Law 1991
- Planning and Building (Jersey) Law 2002, as amended
- Plant Health (Jersey) Law 2003
- Protection of Agricultural Land (Jersey) Law 1964
- Sea Fisheries (Jersey) Law 1994
- Sea Fisheries (Channel Islands) Order 1973
- Sea Beaches (Removal of sand and stone) (Jersey) Law 1963
- Slaughter of Animals (Jersey) Law 1962
- Waste Management (Jersey) Law 2005
- Water Pollution (Jersey) Law 2000
- Water Resources (Jersey) Law 2007
- Water (Jersey) Law 1972, as amended
- Weeds (Jersey) Law 1961

The Department administers various European Union Directives and International Conventions (known as Multi-Lateral Environmental Agreements (MEAs))

MEAs for which ratification has been extended to Jersey

- Agreement between the Government of the United Kingdom of Great Britain and Northern Ireland and the Government of the French Republic concerning Fishing in the Bay of Granville with Exchanges of Notes and Declaration
- Agreement on the Conservation of European Bats (EUROBATS)
- Agreement on the Conservation of small cetaceans of the Baltic, North East Atlantic, Irish and North Seas (ASCOBANS)
- African-Eurasian Water bird Agreement (AEWA)
- Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal
- Convention of Biological Diversity (CBD)
- Convention on the Conservation of Migratory Species of Wild Animals (Bonn)
- Convention on the Conservation of European Wildlife and Natural Habitats (Bern)
- Convention on Environmental Impact Assessment in a Transboundary Context (Espoo)
- Convention on the Prevention of Marine Pollution by Dumping of Wastes and other Matter 1972
- 1996 Protocol to the above Convention
- Convention for the Protection of the Architectural Heritage of Europe (Granada)
- Convention on International Trade in Endangered Species (CITES)
- Convention for the Protection of the Marine Environment of the North East Atlantic (OSPAR)
- Decision of the Council of the Organisation for Economic Co-operation and Development (OECD) concerning the control of transfrontier movements of wastes destined for recovery operations
- European Convention on the Protection of the Archaeological Heritage (Valletta)
- Fisheries Management Agreement between the United Kingdom and Jersey
- International Plant Protection Convention
- Memorandum of Migratory Birds of Prey in Africa and Eurasia
- Montreal Protocol to above Convention
- Ramsar Convention on Wetlands of International Importance especially as a Waterfowl Habitat
- United Nations Framework Convention on Climate Change (UNFCCC)
 - Kyoto Protocol to above Convention
- UN Vienna Convention for the Protection of the Ozone layer
- UNECE Convention on Long Range Transboundary Air Pollution and Associated Protocols (CLRTAP)

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As a States Department we are committed to delivering business plan activities and to working with other States Departments to support the delivery of the States of Jersey Strategic plan vision and priorities.

The States of Jersey 2012 Strategic Plan is a broad policy statement which sets the overall direction for the Island for the period 2013 to 2015 and beyond. The plan focuses on key priorities that must be addressed by government and plans for the major issues that need to be addressed over the longer term.

The new Council of Ministers and States Assembly will be developing a new plan for 2016 and beyond.

States of Jersey Strategic Plan Vision:

Inspiring confidence in Jersey's future through...

- a safe and caring community
- a strong sustainable economy
- preparing for the future
- protecting our environment
- a highly skilled and motivated workforce

and focuses on 7 priorities for the next 3 years:

- get people into work
- house our community
- promote family and community values
- reform government and the public service
- manage population growth/immigration
- reform Health and Social Services
- sustainable long term planning



OUR MISSION

Working for a better environment

OUR STRATEGIC AIM

We protect and enhance the natural and built environment, including our sea, water, air, land and buildings, recognising the impact on our community and economy

OUR VALUES

- we put our customers at the heart of everything we do
- we are professional, fair, act with integrity and we take pride in what we do
- we are flexible, embrace change and deliver continuous improvement
- we achieve success by developing our people and working with others

OUR STRATEGIC OBJECTIVES

1. **Enable sustainable decision-making and best practice across all sectors**
 - a. Distribute information and advice
 - b. Increase environmental awareness
 - c. Develop existing and new policies, strategies and legislation
2. **Manage and regulate the natural, historic, built and working environment**
 - a. Administer and implement legislation and strategies
 - b. Active conservation of biodiversity
 - c. Collect, analyse and monitor environmental information
 - d. Provide environmental grants and incentives
3. **Support, contribute to and comply with States strategies and policies**
 - a. Financial, Human Resources and Information Technology
 - b. States reform programme - (E-gov. Jersey Lean System, Records Management)
 - c. Environmental improvement activities - Eco-Active States

SECTION 2: KEY ACTIVITIES, KEY PERFORMANCE INDICATORS AND KEY RISKS

Marine Resources (within EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
MR1	Regulation and control of activities in the marine environment	Catch rates for Lobster	Landing per unit of effort to stay above 6 kg per 100 pots	Lack of resources/manpower	1 & 2
		Number of inspections related to number of infractions	No. of offences below 2.3 per 100 inspections.	Lack of enforcement resources/public compliance	
MR2	Implementation of revised licensing arrangements for Aquaculture industry	More customer focussed and efficient management of the aquaculture industry, affording managed growth in that sector	<p>Intertidal area agreed by end Q3</p> <p>Licensing strategy agreed with industry by end Q2</p> <p>New licence conditions agreed with industry by end Q3</p> <p>Revised licensing arrangements agreed with all stakeholders (internal and external) by end Q4</p>	<p>Lack of agreement amongst stakeholders</p> <p>Lack of agreement amongst stakeholders</p> <p>Lack of agreement amongst stakeholders</p> <p>Lack of agreement amongst stakeholders</p> <p>Lack of officer time and internal buy in is a risk to all of the above, as are a lack of law drafting/financial resources to implement. Lack of EDD manpower/resources</p>	1 & 2
MR3	Deliver Coastal Zone Management Strategy – Spatial Planning	Creating strategy to enable government to make balanced decisions on activities using the marine resource and providing security for industry and service providers	Strategy to be developed and agreed for integrated planning of activities in the marine zone Q4	<p>Lack of officer time</p> <p>Lack of political/industry support</p>	1 & 2

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Marine Resources (within EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
MR4	Legislation, licensing and compliance with Granville Bay and UK fisheries management agreements.	Deliver appropriate legislation in a timely manner to avoid the Island being in breach of MIAs and to do so with improved efficiency and transparency for marine stakeholders.	Revised method of implementing EU legislation agreed and instructions submitted to law draftsmen by end of Q2 EU legislation separated from purely local legislation by end of Q4 EU CFP reform legislation implemented by end of Q4 Implement licensing regime for whelk fishing by end of Q2	Lack of resources time or law drafting resource Lack of political will to adhere to agreements Lack of clear direction emerging from consultation Late decisions by EU or over complex EU regulations Lack of available transport/bad weather Lack of IS support Lack of support from industry Lack of support from MMO	1,2 & 3
		Organise and contribute to Granville Bay Treaty management, Service Jersey/UK Fisheries Management Agreement (FMA). Change appropriate legislation.	Q1, Q2, Q4 Granville Bay meeting Q4 UK management meeting MOU to be signed with Marine management Organisation by end of Q1		1 & 2
		Introduce improved databases allowing efficient and effective data processing linked to real time provision of data in respect of quota species	Q2 All vessels targeting quota species to record on line Q4 system to be ready for all vessels to go live start of 2016		1,2 & 3

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Marine Resources (within EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
		Improved fishing vessel licensing processes	Q4 All principal licences to be administered by Marine Management Organisation (MMO) with simplified process for Island specific licences.		1,2 & 3
MR5	Marine research and development to provide data for management decisions and law obligations for Lobster MSC accreditation	Minister and committees are provided with sufficient data to take appropriate actions.	Q1 Whelk stock assessment completed for inside Jersey 3 mile limit Q3 Lobster stock assessment completed	Lack of resources/manpower Weather Lack of vessel availability	1, 2 & 3

Environmental Management and the Rural Economy (EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
EMRE 1	Minimise the impact of statutory and non-statutory pests and diseases	Ensure plant health & pesticide legislation is in-pace with EU equivalents.	Revise Jersey versions after EU revisions, then stay in-pace with alterations.	Anticipate delays by EU in formalising new PH Directive. Lack of law drafting time. Lack of dedicated financial resources to commission specialist legal advice.	1, 2 & 3
		Statutory & regulated organism monitoring timetabled across Plant Health Laboratory and Inspectorate	Monitoring programmes conducted and results to DEFRA within required timescales Q1-4, with minimal adverse findings	Inadequate qualified staff to complete surveys	
		Contingency plans in place in event of outbreak requiring statutory action	Horizon scan threats, use professional networks and EPPO/EU data to create alerts. Incorporate relevant Pest Risk Assessments into contingency - 1/4ly. Use public awareness to highlight current threats	Inadequate import inspections. Deliberate, cryptic illegal imports. Mass introductions via climatic conditions.	
		Membership of the European Plant Protection Organisation (EPPO)	Monitor EPPO output 1/4ly Complete Colorado Beetle Survey and Control Campaign. Q2&3 Liaise with French Authorities on risk periods Q2,3 Trilateral review meeting Q4	EPPO funding cut. Control campaign on adjacent French mainland fails. CB levels rise and Jersey at greater risk to Colorado invasion. Mass invasion triggers statutory eradication using pesticides. Exports to UK greatly hindered	
		Effective Plant Health and Agronomy Service	Laboratory capable of providing statutory and non-statutory diagnostic and advisory service Maintain team capable of providing agronomy service despite loss of skills through retirement	Qualified manpower/funding CPD/training not maintained Lack of succession planning CPD/training not funded. Lack of dedicated budget and IT/PM support.	

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Environmental Management and the Rural Economy (EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
		Develop mobile working and statutory response capability via CRM and GIS	Deliver mobile CRM linked to GIS analysis and survey capability – then extend through entire Department.		
		Coordinate Research and Development as required	Coordinate Research and Development as required	Lack of resource	
EMRE 2	Protect and enhance Jersey's biodiversity	Administration, strengthening and enforcement of the Conservation of Wildlife (Jersey) Law 2000	Licences issued within 3 weeks Law Officer advice by Q3 Law Drafting approved by Q4	Lack of advice for complex applications and lack of staff capacity Lack of dedicated financial resources to commission specialist legal advice	1 & 2
		Revision of Biodiversity Strategy in accordance with CBD Aichi Targets	Drafting completed by Q3		
		Provision of volunteer engagement opportunities	Progress report at year end (Q1 2016) Manage Biodiversity Partnership meeting Q3		
		Development of Coastal National Park Management Plan as part of an integrated Landscape Strategy.	CNP Management Plan complete Q2 and interim National Park Working Group established	No additional resources to deliver policy in 2015	
		Implementation of biodiversity monitoring framework Monitor key designated habitats and encourage the involvement of stakeholder groups in implementing Habitat Action Plans	Progress report at year end (Q1 2016)	Lack of stakeholder take-up	

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Environmental Management and the Rural Economy (EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
EMRE 3	Manage, maintain and improve public access opportunities	Regular inspection of access routes Maintenance and enhancement of access infrastructure	All routes inspected at least every 8 weeks Report at year end Q1	Lack of cooperation from landowners Lack of staff resources	1 & 2
		Implementation of Access Strategy	Delivery plan complete Q2		
EMRE 4	Implement the Rural Economy Strategy (RES)	Delivery of RES Measures of Progress for existing RES and production of new RES for 2016	Report end of each quarter States debate on new RES before year end	Budget reductions in direct support and rural development programmes including Countryside Enhancement Scheme and business development. Slow corporate processes and decision making Appropriate levels of resource for succession planning and to fund required CPD to maintain BASIS and FACTS on basis of budget cuts in 2015	1 & 2
		Provision of farm business advisory/ support services in dairy and arable sectors	Maintain capacity to provide a farm business advisory service through retention of specialist staff that are BASIS and FACTS qualified and who undertake required CPD		
EMRE 5	Survey, report & administer as required the international agreements to which Jersey is a signatory	Ensure appropriate programmes are in place to support MEA commitments	Report to UK within required timescale	Lack of staff/finances and 'buy-in' from other departments	1 & 2
EMRE 6	Administer the Agricultural Land Control of Sales and Leases) (Jersey) Law 1974	Record Land transactions and lease agreements	Maintain database of imposed agricultural conditions and production of an annual report	Lack of resources/manpower Development of agricultural land and transactions by-passing the system.	1 & 2

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Environmental Policy and Awareness					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
EPA1	Develop and maintain environmental policy regime	Develop a Climate Change Adaptation and Mitigation Action Plan	Action Plan developed in consultation with stakeholders Q2/3	Lack of stakeholder engagement	1, 2 & 3
		Ensure a consistent approach to long term environmental policy making corporately and inter-departmentally	Participate and represent environmental policy areas in respect of Long Term Strategic Planning Implementation of the recommendations of the 2014 Policy Needs Assessment		
EPA2	Implement Year 1 actions arising from Energy Plan	Support provided to the Energy Partnership (4 mtgs of the Energy Executive and 2 mtgs of the Energy Forum)	Targets, reporting and monitoring in line with the Energy Plan informing the Energy Executive and the Environment Scrutiny Panel	Lack of stakeholder engagement. Conflicting political priorities.	1, 2 & 3
		Develop and expand programmes into able-to-pay sector via Energy Efficiency Service pilot scheme (Action Statement 3)	Pilot scheme established and a set of recommendations are made		
		Develop and expand programmes into industrial and commercial sector via Energy Efficiency Service pilot scheme (Action Statement 8)	Pilot scheme established and a set of recommendations are made	Market cannot deliver interventions within proposed timescales. Inadequate uptake of scheme by target groups.	
		Scope and commission fuel poverty and energy affordability studies (Action Statement 26 and 27)	Scoping carried out in preparation for 2016 commencement		

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Environmental Policy and Awareness					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
		Continue to assess the potential for sustainable energy resources (Action Statement 22) in conjunction with EDD, BIC(E) and CIMREG	Resolving key issues including access to EU subsidies and the ownership of the seabed	Insufficient engagement from UK government	
EPA3	Develop and maintain Eco-Active Programme to reduce waste, energy use, pollution and the effects of climate change	Implementation of annual programme in accordance with agreed milestones.	Monitored by quarterly reporting against agreed timetable	Success of initiatives minimised due to lack of engagement from target groups	1, 2 & 3
		Review programme and identify priority areas in line with Energy Plan (Action Statement 3, 6 and 8 as in EPA2)	See EPA2 targets for Action statement 3, 6 and 8		
EPA4	Administer advice on and review relevant international environmental policy and legislation. Survey, report & administer as required the international agreements to which Jersey is a signatory.	All requests for information from DCA responded to within requested timescale.	Jersey's international reputation as an environmentally responsible jurisdiction is maintained and enhanced	Lack of engagement and support to adopt measures / legislation to bring about MEA compliance	1, 2 & 3
		No critical reports on Jersey by other governments or international bodies	Maintain compliance with existing Multi-lateral environmental agreements		
		Ensure appropriate national legislation / programmes in place to support MEA commitments	Implementation of the recommendations of the 2014 Policy needs Assessment		
		Delivery of CITES statutory regime: Scientific Authority	All relevant operations and activities appropriately licensed under the Endangered Species (CITES) (Jersey) Law 2012		

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Environmental Protection					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
EP1	Deliver and manage an effective environmental legislative regime to protect the quality and availability of water resources	All reported pollution incidents are responded to.	All reported incidents are resolved with appropriate enforcement action in line with the agreed Enforcement Policy and in a manner, which minimises environmental impact.	Resources (manpower and budget) within Water Resources Team are sufficient to deliver increasing work remit. Response to out of hours incidents are undertaken on a good will and voluntary basis by the team.	1, 2 & 3
		Effective monitoring and reporting of water quality and quantity.	Q4- Rationalised and risk based monitoring plan established according to water strategy recommendations. All monitoring undertaken according to the 2015 monitoring programme.	Resources (manpower and budget) within Water Resources Team are sufficient to deliver increasing work remit.	
		Targeted pollution prevention campaigns to industry and the public to raise awareness and tackle sources of point and diffuse pollution.	Ongoing engagement with Eco-Active States/Businesses and School to promote pollution prevention. Q1- Promotion and distribution of the newly design Ships & Boats pollution prevention leaflet in collaboration with Jersey Coast Guard Q3- Island wide Oil Care Campaign	Lack of engagement and support to adopt measures	
		Development of an island Integrated Water Management Plan (Water Quality and Quantity Strategy).	Q1- Nitrate working group recommendations inform Water Strategy. Q2- Communication and action plan	Lack of resources (manpower and budget) and lack engagement and support by stakeholders. Inability to use remaining MTFP	

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Environmental Protection					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
			to tackle nitrates at source is developed for onward action. Water Strategy to be consulted and published during the third quarter 2015.	funding to implement plan. Lack of funding to tackle island nitrate issue.	
		Water abstraction licenses are renewed and determined.	Licenses are renewed and determined according to statutory timeframes and water availability.	Rural industries, businesses and Jersey Water continue to cooperate with Environmental Protection.	
		Effective Regulation of Jersey Water to ensure they continue to supply wholesome water to their customers.	Quarterly meetings with Jersey Water and quarterly audit of their complaints file.		
EP2	Protect the environment and people from the harmful effects of waste by delivering and managing an effective waste management regulation regime	Waste carriers, waste exports and waste sites are licensed.	All island waste sites are licensed in accordance with the Waste Management (Jersey) Law 2005.	Lack of lawful use of sites (e.g. planning permission) to permit licensing. Failure to engage with waste operators/ exporters resulting in high levels of non-compliance.	1 & 2
		Waste management activities (licenced, exempt or other) are regulated and inspected.	All sites inspected according to 2015 inspection timetable.	Lack of resources/manpower License revenue and funds to administer the law reduce due to waste sites not being licensed	
		Development and delivery of a data management system for permitting and compliance recording.	Data management system operational by third quarter 2015	Lack of IT support/funding	
EP3	Agricultural and horticultural community operate safely, and to	Statutory inspections of crops.	All inspections undertaken according to 2015 inspection timetable.	Failure of rural industries and businesses to cooperate with Environmental Protection	1 & 2

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Environmental Protection					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
	defined standards that enable them to trade successfully.	Pesticide (Jersey) Law 1991 is administered.		resulting in non-compliance Lag in implementation of revised pesticides law	
EP4	The establishment and spread of pests, diseases and injurious weeds is prevented	Inspections and control regimes of plants and crops (including imports)	All inspections undertaken according to 2015 inspection timetable.	Failure of rural industries and businesses to cooperate with EP resulting in non-compliance	1 & 2
EP5	Survey, report & administer as required the international agreements to which Jersey is a signatory	Ensure appropriate programmes are in place to support MEA commitments	Implementation of the recommendations of the 2011 review by fourth quarter 2015		1 & 2

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Veterinary Services					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
V1	Protect animals, the island's population and integrity from the adverse effects of notifiable animal diseases	Implement controls proportionate and applicable to identified risk.	Q1 Identify disease risks and mitigation. Q3 Submit application to EU Commission via CVO Defra for official recognition of freedom from EBL and IBR. Q2 Continue development of exotic notifiable disease contingency plan particularly IT functions	Disease incursion. Inadequate resource.	1 & 2
V2	Deliver effective regulatory service for animal health and welfare and food hygiene as applicable,	Fulfil statutory checks, tests and respond to reported incidents.	Q4 Carry out licensing visits and inspections Regulate abattoir and test shellfish harvesting areas in accordance with EU legislation.	Inadequate resource. Complexity of relationship with EU	
V3	Develop and update legislative framework	Delivery of law drafting instructions per agreed timetable.	Q1 Aquatic Animal Health lodge for debate. Q2 debate Q1 Vet checks Directives lodge for debate Q2. Debate Q1 TSE Regulations debate Q2 Deliver law drafting instructions for new Animal Health Law	Insufficient resource or delay in law drafting Complexity of relationship with EU	
V4	Delivery of CITES statutory regime: Management Authority		Q1 Adopt role of Cites Management Authority		

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Meteorological Services					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
M1	Provision of essential Channel Islands wide meteorological services. (to airport, harbours, local industry and the public)	Accurate weather service.	Maintain ISO9001 Weather forecast 84% accurate Renewal of Guernsey related SLAs	ISO9001 withdrawn. United Kingdom Meteorological Office substantially changes programme and/or charges. Loss of key personnel IT failure	1, 2 & 3
M2	Provision of meteorological advice and historic data. (in support of research, insurance / police enquiries – building / construction / planning projects.)	Ability to respond to enquiries in a timely manner.	24 observations 365 days per year Accurate and verified data. Maintained programme of SYNOPTIC and National Climate Observations.	Access to data is curtailed through IT failure Lack of resources (Financial and HR) Loss of key personnel	
M3	Implement the recommendations of the Met Office Review	Improved efficiency and effectiveness of Met Office and delivery of services	Growth of outreach with the same or less resources	Lack of staff and/or budget	
M4	Implement phase 3 and 4 of the Weather Radar upgrade in line with programme set by UKMO	Improved radar technology and robust hardware replacing ageing equipment. Improved data feed to UK and models-> improved forecasts	Upgrade complete by end Q1 2016	Lack of staff / project management / Finance	

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Development Control					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
DC1	To determine all planning applications to a high quality within reasonable timescales.	Number of planning applications dealt with within timescales.	In 85% of cases determination of Minor applications – within 8 weeks Major applications – within 13 weeks	Service cuts and failure to meet income targets impacting available resources. Political involvement slows the process	1 & 2
DC2	To provide advisory and support services relating to the development of land.	Number of pre-application enquiries delivered within published timescales. Establish inter-Dept. working group	In 85% of cases, advice issued within 6 weeks of receipt (check - may change)	Demand outstrips available resources.	
DC3	To enforce planning controls	Proportion of cases resolved without recourse to formal action Proportion of cases resolved within published timescale	In 85% of cases - initial inspection within target time - resolved with no formal action - resolved within 5 weeks of receipt	Demand outstrips available resources	
DC4	Appeals	Successful defence of Dept. and PAC decisions	In 66% of cases, appeal dismissed	New appeals system will deliver unexpected results	
DC5	Introduction of a merits based appeal process	New merits based appeal process operating	Law Amendments come into force Q1	Lack of resources / higher priority placed on other activities	
DC6	Undertake consultation and review of subordinate legislation to remove red tape and improve efficiency	1 st phase consultation Law drafting 2 nd phase consultation Final drafting Minister's enactment	Q1 Consultation & engagement Q2 Scrutiny & drafting Q3 Law drafting Q4 Final consultation & sign off Q1 2016 comes into force	Lack of resources / higher priority placed on other activities Timescales around consultation Political risks	
DC7	Start review of Planning and Building Law	White paper	Q4	Lack of resources / higher priority placed on other activities Timescales around consultation Political risks	
DC8	Comms Strategy on 50 year anniversary	School engagement Pop-up surgeries Focus groups	Ongoing 2015	Availability of resources (especially officer time)	

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Development Control					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
DC9	Planning Submissions Online	Public launch	Q1	IT resource Internal process failure	

Building Control					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
BC1	Regulation of building work for the purposes of health and safety of people, energy efficiency and accessibility.	Timely assessment of building applications Completion certificates issued for all developments, or action taken to secure compliance where bye-law contraventions exist.	Process all applications for building permission within 5 weeks of receipt Inspect site work at key stages and advise on measures necessary to enable a completion certificate to be issued.	Lack of suitably qualified and experienced staff.	1 & 2
BC2	Ensure building bye-laws and approved technical guidance meet the objectives of the Planning and Building Law.	Adoption of updated bye-law standards aimed at improving the energy performance of buildings, in accordance with energy plan.	Revised energy performance standards introduced by end of Q4	Delays due to potential lack of industry consensus with proposals	
BC3	Administer dangerous building provisions of the Planning and Building Law to ensure public safety.	No injuries to members of the public resulting from defective buildings	Respond to all complaints about dangerous buildings on same working day.	Lack of suitably qualified and experienced staff.	

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Policy and Projects					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
PP1	Develop and maintain legislative framework to protect and enhance the natural, built and historic environment	Planning and Building (Jersey) Law and subsidiary legislation maintained and developed as appropriate	Primary law amended, to address mix of minor amendments or primary law comprehensively reviewed	Lack of law drafting time	1, 2 & 3
			MEA compliance reviewed and action plan for legislative change developed, if required (Q1)	Lack/ delay in legal advice Lack of law drafting time	
		Introduce new law for the protection of artefacts of archaeological or historic significance	Extent and form of new law scoped (Q1); Law drafting brief prepared and consulted upon (by Q2-4); Law drafting time programmed (Q4)	Lack of law drafting time Lack/ delay in legal advice	
PP2	Develop and maintain Island Plan policy framework to facilitate and support long-term sustainable economic growth and social well-being whilst protecting our natural and historic environment and; Provide policy guidance (Supplementary Planning Guidance)	Development briefs for rezoned affordable housing adopted	Development briefs, to guide and enable subsequent planning applications, adopted as SPG (Q1)	Lack of resources and capacity, within the department and the community, to progress	
		Village Plans for St. Martin and St. Ouen developed and adopted	Terms of reference, and scope and governance, and work programme agreed with parishes (Q1)	If emergent proposals are outside current Island Plan framework, Plan may require review, in part.	
			Village planning and consultation undertaken with stakeholders and community (Q1-Q3)		
		Plans reviewed by Minister and adopted as SPG, as appropriate (at least, by Q4)			
Develop a new vision for the regeneration of St Helier	Position paper prepared, reviewed and adopted (Q1)	Lack of resources and capacity, within the department and the community, to progress			
	Action plan and governance for the review and development of a vision for the town of St Helier, scoped and developed (Q1/2)				

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Policy and Projects					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
			Engagement and communications plan developed and implemented (Q2-4)	Failure to secure true engagement	
			Emerging work streams developed, consulted upon and outcomes adopted	May require additional resources	
		Review and revise existing supplementary planning guidance and publish new guidance	Revised SPG for Historic Windows and Doors adopted (Q1)		
			SPG for Design for Homes; Parking; and Archaeology and Planning issued for engagement and consultation (Q1); review and adoption (Q2/3)		
			SPG for Community engagement; Percent for Art; Countryside Character; Managing change in historic bldgs.; Historic Building Appraisals; Safety Zones for Hazardous installations; Employment land; St. Brelade's Bay developed and/or reviewed	Lack of resources and capacity, within the department and the community, as appropriate, to progress	
		Publish Island Plan Annual Monitoring Report	Residential land availability report published (Q1)		
			Review requirement for review of employment land demand, supply and market conditions (by Q4)	Lack of resources and capacity, within the department	
			More comprehensive monitoring framework for Island Plan developed and report published (Q1-3)		

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Policy and Projects					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
PP3	Provision of planning policy advice	Integration of planning policy advice into development control process	Provision of planning policy advice on development control consultations in a timely manner (five week target)		1, 2 & 3
		Integration of planning policy advice into States of Jersey projects and initiatives	Provision of planning policy advice into major projects and initiatives, such as: <ul style="list-style-type: none"> • CoM Strategic framework • SHU Housing Strategy • H&SS Future Hospital project; • ESC Les Quennevais School project 		
PP4	Management of Jersey Architecture Commission	Facilitation of robust, independent architectural critique of development proposals and plans from JAC	Provision of architectural advice on key development schemes in a timely and efficient manner		
		Celebrate and promote awareness of good local design through Design Awards	Hold and sponsor Design Award event during 2015	Availability of funding	

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Historic Environment					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
HE1	Maintain historic environment protection regime	Re-designation/ designation of Listed buildings and places	Re-designate/ designate 100% of historic environment resurvey output by Q4 (@ 300 cases/month)	Failure to secure necessary administrative support; High level of representation against Listing slows progress	1, 2 & 3
		Secure agreement for the protection and management of ecclesiastical buildings	List all of the Island's ancient parish and district churches		
		Conservation Area designation	Preparatory work for first CA completed	Failure to secure appropriate legal framework (see PP1)	
HE2	Implement historic environment protection regime	Provision of historic environment advice on planning and Listed building and place applications in accordance with the Customer Charter;	90% of responses related to historic buildings within 5 weeks; 80% of responses related to archaeology within 5 weeks	Inability to reach performance standards given volume of work and limited staff.	
		Assist the implementation of management plans for La Cotte de St Brelade and any other key archaeological sites	Management/ conservation plan for La Cotte de St Brelade implemented (by Q4)	Failure to secure stakeholder engagement; Lack of resource for implementation	
HE3	Promote and raise awareness of historic environment	Enhanced level of public information through Historic Environment Record	All Listing schedules published online as cases reviewed		
			JHT to develop action plan to add value to existing public historic environment database to create richer HER		
		Develop and implement communication plan for HE	Establishment and maintenance of Twitter feed for HE		

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Historic Environment					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
		Develop and contribute to the publication of an annual report on the State of the Island's Heritage, by Jersey Heritage	Publication of Annual Report (Q2)		

Geographic Information					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
M1	Maintenance and development of 3D model	Enhancement of existing 3D model	50% of applications requiring models using 3D model tool (by Q4)	Lack of adoption by development industry; Initial focus on St Helier	1, 2 & 3

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Corporate					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
C1	Achieve cost recovery and MTFP budgets	Implement appropriate user pays principles and review fees on an annual basis	Review fees with Management Board on an annual basis and implement agreed changes	Lack of buy-in by Management Board or States of Jersey	1, 2, 3
C2	Develop and Deliver departmental Information Technology strategy to support business efficiency and effectiveness	Deliver departmental efficiencies and improvements Develop further On-line planning system/forms and support e-gov project	IS Board to meet on a quarterly basis to review implementation of agreed IS strategy	Lack of buy-in or resource	1, 2, 3
C3	Maintain and develop departmental control frameworks for business continuity, risk management and Health and Safety	Manage and develop policies, process and culture to meet States and department needs	Report H&S Management Board on a monthly basis Manage and develop H&S policies Develop Business Continuity Management framework	Lack of expertise knowledge to ensure management plan is robust Lack of resource	1, 2, 3
C4	Maintain and improve public and stakeholder engagement and understanding of the work of the department	More direct and visible public engagement and consultation Maintain good two way internal communication More accurate / balanced media coverage Positive feedback from key stakeholders	Review impact quarterly	Lack of resource Lack of control over external factors	1, 2, 3
C5	Explore the possible benefits of consolidating environmentally based policies across the States, such as land,	Review with other States departments and agree the most efficient and effective way forward		Lack of resource Lack of buy-in from States Departments	1, 2, 3

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Corporate					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
	air, waste and transport				
C6	Develop a strategy for contaminated land within the island	Review recommendations made following 2013 review and implement as appropriate	Report end of each quarter	Lack of resources Lack of engagement and support to progress within the department or by other States departments	1, 2, 3
C7	Develop and manage the department Records Management System	Review data against agreed policies and take appropriate action Respond to FOI and Data Subject requests	Monthly review	Lack of resources or buy in from SMT	1, 2, 3
C8	Actively support and promote Corporate States of Jersey projects and the Public Sector Reform programme	Actively support, promote and maintain awareness of service improvement and the Jersey Lean System (JLS) across the department	Include measurement of service improvement and lean behaviour in all staff appraisals	Lack of resources	1, 2, 3
			Maintain a minimum of 20% of current staff trained in the JLS	Lack of resources	
			Complete a min of 4x Yellow and 2x Green belt projects during the year	Lack of resources	
		Support Eco-Active States programme	Progress Acorn Environmental Management System (EMS) accreditation	Progress made by corporate function	

SECTION 3 – RESOURCES

Net Revenue Expenditure - Service Analysis

Near Cash 2014 Revised Net Revenue Expenditure £		Near Cash			Non Cash		2015 FTE
		Income £	Expenditure £	2015 Revised Net Revenue Expenditure £	Expenditure £	2015 Revised Net Revenue Expenditure £	
	Planning and Building						53.9
(68,600)	Development Control	(1,881,100)	1,780,800	(100,300)	-	(100,300)	
(45,900)	Building Control	(1,401,700)	1,325,800	(75,900)	-	(75,900)	
1,011,100	Policy and Projects	(24,100)	994,000	969,900	45,100	1,015,000	
	Environment						63.6
1,807,700	Environmental Management and Rural Economy	(28,000)	1,661,900	1,633,900	200,000	1,833,900	
1,235,200	Environmental Policy and Awareness	(5,300)	1,260,300	1,255,000	-	1,255,000	
956,500	Environmental Protection	(288,800)	1,244,800	956,000	-	956,000	
497,800	Fisheries and Marine Resources	(25,000)	488,100	463,100	36,200	499,300	
280,100	States Veterinary Officer	(4,000)	283,900	279,900	1,000	280,900	
680,900	Meteorology	(791,200)	1,357,600	566,400	101,500	667,900	
6,354,800	Revised Net Revenue Expenditure	(4,449,200)	10,397,200	5,948,000	383,800	6,331,800	117.50
383,800	Reduction in funding for 2% savings	-	-	(204,800)		(204,800)	
				5,743,200		6,127,000	

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Capital Programme	
	2015
	£
Countryside Infrastructure	200,000
less : Reprioritisation of States of Jersey Capital Programme	(200,000)
	-

2015 Capital Programme

Countryside Infrastructure (£200,000 proposed for 2015).

The resources are insufficient to adequately maintain the national park and environmental car parks. There is also a need to invest in additional infrastructure, e.g. footpaths. This would enable an improvement network for walking encouraging people to live a healthier lifestyle.

Due to the Reprioritisation of the States Capital Programme for 2015, the bid of £200,000 for Countryside Infrastructure originally proposed in 2015 has been deferred to 2016. The remaining balance of £122,550 from the 2014 allocation will be used to support the project in 2015.

