



Department of the Environment Business Plan 2012

CONTENT

FOREWORD

| | |
|-------------------------|---|
| Minister's introduction | 2 |
|-------------------------|---|

SECTION 1

| | |
|---|---|
| Who we are | 3 |
| What we do | 4 |
| Department Laws and subordinate legislation | 6 |
| Department EU Directives & International Conventions (MEAs) | 7 |
| Our Values | 8 |
| Our Strategic Aims | 8 |

SECTION 2A

| | |
|---|---|
| Priority Objectives & Key Performance Indicators for 2012 | 9 |
|---|---|

SECTION 2B

| | |
|--|----|
| Key Activities, Key Performance Indicators and Key Risks | 12 |
| Fisheries and Marine Resources | 12 |
| Environmental Management and the Rural Economy (EMRE) | 14 |
| Environmental Policy and Awareness | 16 |
| Environmental Protection | 18 |
| Veterinary Services | 21 |
| Meteorological Services | 23 |
| Development Control | 24 |
| Building Control | 25 |
| Policy and Projects | 26 |
| Historic Environment | 28 |
| Mapping | 29 |
| Corporate | 30 |

SECTION 3

| | |
|--|----|
| Resources | 31 |
| Reconciliation of Net Revenue Expenditure | 31 |
| Detailed Service Analysis | 32 |
| Net Review Expenditure – Service Analysis | 34 |
| Net Expenditure – Operating Cost Statement | 35 |

FOREWORD

The aim of the Department of the Environment is to look after our beautiful and unique Island environment. The challenge of balancing financial and social demands with the need to protect our natural and built environment, particularly during these difficult economic times, is something that lies at the heart of everything that we do.

Supporting commercial and domestic development, the provision of affordable homes, along with enabling infrastructure projects are all essential to the ongoing success of our economy and Island life. The Department of the Environment has a key role to play in moving these areas forward whilst minimising the immediate and long term impact on our environment.

2011 has been a successful year for the department. The adoption of the Island Plan and the North of Town Masterplan were major achievements. These are principle documents that set out the use of land in Jersey and are crucial to the welfare of the community. We will be developing further masterplans and supplementary planning guidance during 2012.

The Energy Policy and the exploration of options for renewable energy sources, such as tidal power, will be progressed further during the year. The Energy Efficiency Service has been a huge success, helping to reduce carbon use and supporting low income householders. The scheme demonstrates how government can deliver initiatives that make a difference to people's wellbeing and contribute towards our responsibility in reducing our carbon footprint.

Eco-Active has established itself as the premier environmental brand within the island, with the public and private sectors both valuing the Eco-Active accreditation. The scheme continues to help government departments, organisations and individuals to change their behaviour and have a positive impact on the environment.

We continue to monitor and protect our natural environment. This work and our regulatory function are vital to maintaining the Island's water resources and preventing pollution and supporting the Island's ability to export produce. Our regulatory function includes managing our marine resources and 800 square miles of territorial waters, animal health legislation and planning and building laws.

The Met Office provides accurate and timely weather advice for the Channel Islands to our ports, industry and the general public. This is a vital service that has a direct impact on private and public sector operations and how people live their daily lives.

The delivery of the Rural Economy Strategy will be a key focus during 2012. This will deliver greater environmental benefits, achieve best possible value for money and provide strength and diversity to this sector. Taking forward the New Coastal National Park and a wider landscape strategy will also be at the forefront of the department's work in the next twelve months.

Our Historic Environment review will be completed in 2012 and will form the basis for our continued protection, management and awareness of the Island's heritage assets.

2012 will be challenging, but the Department of the Environment will continue to adapt. Further opportunities to improve the efficiency and effectiveness of the department will need to be found, without compromising frontline services. We are already committed to improving the planning process, so that decisions can be made faster and the process for applicants and the public will be made easier through the use of better online services.

The Department of the Environment will continue to protect and enhance the Island's natural and built environment.

Deputy Robert Duhamel
Minister for Planning and Environment

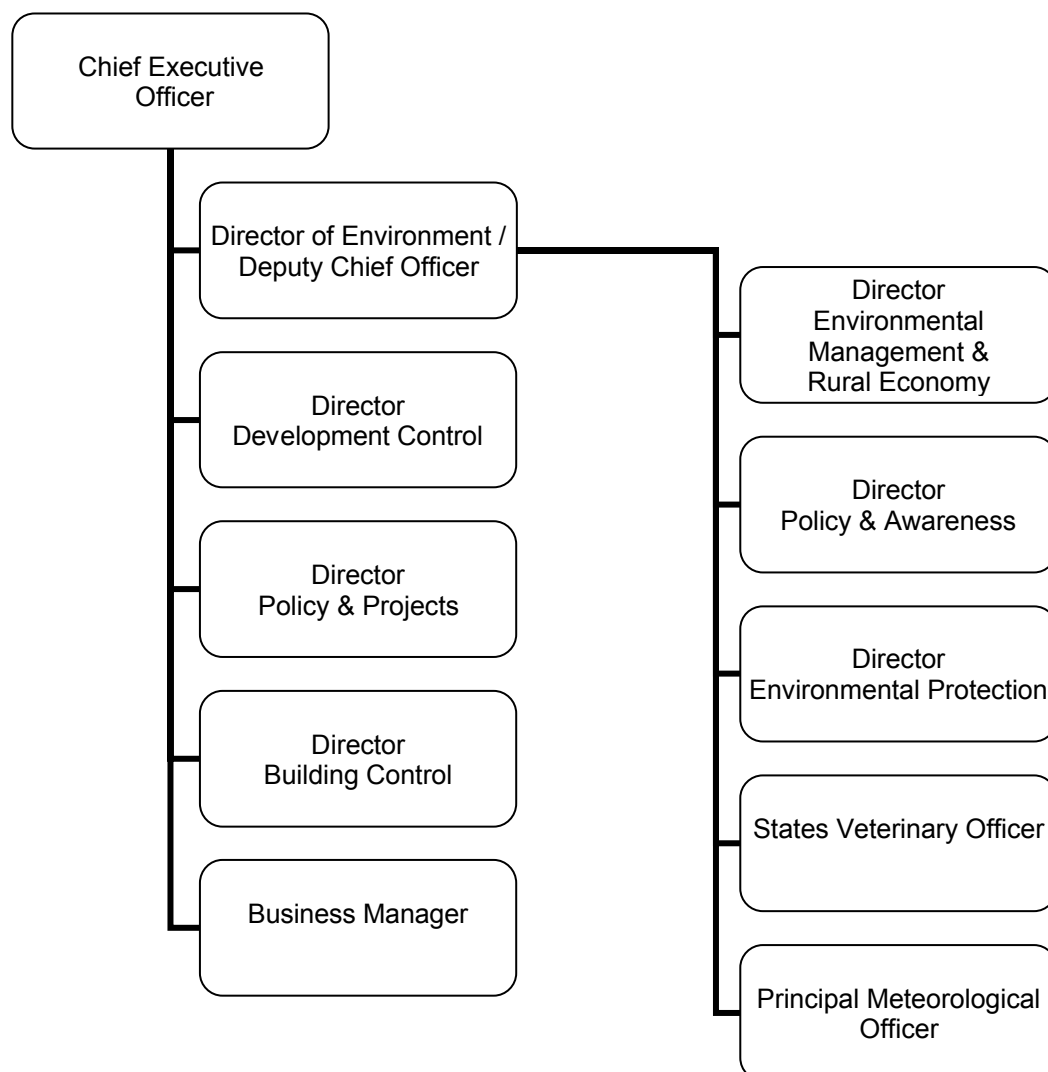
SECTION 1

WHO WE ARE

The Minister for Planning and Environment is Deputy Robert Duhamel. The Assistant Minister is Deputy Carolyn Labey.

The Planning Applications Panel (PAP) is chaired by Deputy Sean Power.
Other members include: Connétable John Le Sueur-Gallichan, Connétable Juliette Gallichan, Deputy Jeremy Macon, Deputy Gerard Baudains and Deputy Roy Le Hérissier.

The Department of the Environment employs 115 full time equivalent staff organised to deliver services as follows:



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), the airport (Meteorological Team), and La Collette (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 growers and to the dairy industry and 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
- Develop management regimes and practical support for all the Island's natural open spaces and footpaths
- Champion the Island's biodiversity

Environment 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.
- Implementation of the Energy Efficiency Service for identified groups

Environmental Protection

- Regulation of commercial and leisure fisheries and aquaculture in the marine environment in 800 square miles of Jersey waters,
- Protection of marine resources and ecosystems.
- Ensuring the proper management of the Island's water resources and regulating 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

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.

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 and in 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 including ensuring the highest quality
- development of quality in the design of the built environment in relation to development proposals

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

Policy, Projects and 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;
- assessment of buildings and places of architectural, archaeological and historic importance in order to protect those of special importance;
- provide legislative protection, policy, guidance and advice to ensure that the special importance of Jersey's historic environment is protected and managed appropriately;

Enforcement

- regulation of breaches of the Planning and Building (Jersey) Law 2002 to uphold the requirements of the planning and building control legislation

Legal Searches

- provision of specific details relating to land or buildings in the process of conveyancing

Mapping

- maintenance of a mapping database

CORPORATE

Corporate activities are delivered across the Department. They encompass finance, HR, IT and performance management including:

- management of staff and resources to ensure delivery of efficient, effective services and in accordance with financial directives
- provision of support frameworks across the Department
- business reporting and performance management
- customer service management

The Department administers the following Laws and their subordinate legislation:

Environment Division

- Agricultural Land (Control of Sales and Leases) (Jersey) Law 1974
- Agricultural Marketing (Jersey) Law 1953
- Animals (Trapping)(Jersey) Law 1961
- Animal Welfare (Jersey) Law 2004
- Artificial Insemination of Domestic Animals (Jersey) Law 1952
- 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
- European Communities Legislation (Implementation) (Jersey) Law 1996
- Fertilisers and Feeding Stuffs (Jersey) Law 1950
- Food and Environmental Protection Act 1985 (Jersey)
- Pesticides (Jersey) Law 1991
- Planning and Building (Environmental Impact Assessment) (Jersey) Order 2006
- Plant Health (Jersey) Law 2003
- Sea Fisheries (Jersey) Law 1994
- Sea Fisheries (Channel Islands) Order 1973
- Loi (1894) sur la coupe et la pêche des vraics
- Sea Beaches (Removal of sand and stone) (Jersey) Law 1963
- Protection of Agricultural Land (Jersey) Law 1964
- 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
- Endangered Species (CITES) (JERSEY) Law 2011

Planning and Building Services Division

- Planning and Building (Jersey) Law 2002, as amended.
- Planning and Building (Public Inquiries) (Jersey) Order 2008
- Building Bye-Laws (Jersey) 2007, as amended.
- Planning and Building (Building Bye-Laws) (Jersey) Order 2007
- Planning and Building (Application Publication) (Jersey) Order 2006
- Planning and Building (Display of Advertisements) (Jersey) Order 2006
- Planning and Building (Environmental Impact) (Jersey) Order 2006
- Planning and Building (General Development) (Jersey) Order 2011
- Planning and Building (Island Plan) (Jersey) Order 2009
- Planning and Building (Movable Structures) (Jersey) Order 2006
- Planning and Building (Fees) (Jersey) Order 2010 (to be replaced by 2011)
- High Hedges (Jersey) Law 2008
- High Hedges (Application Fee) (Jersey) Order 2008 (to be replaced by 2009)

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

- Convention of Biological Diversity (CBD)
- Convention on the Conservation of Migratory Species of Wild Animals (Bonn)
- African-Eurasian Waterbird Agreement (AEWA)
- Memorandum of Migratory Birds of Prey in Africa and Eurasia
- Agreement on the Conservation of European Bats (EUROBATS)
- Convention on the Conservation of European Wildlife and Natural Habitats (Bern)
- Convention on International Trade in Endangered Species (CITES)
- International Plant Protection Convention
- Agreement on the Conservation of small cetaceans of the Baltic, North East Atlantic, Irish and North Seas (ASCOBANS)
- Ramsar Convention on Wetlands of International Importance especially as a Waterfowl Habitat
- 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 Marine Environment of the North East Atlantic (OSPAR)
- United Nations Framework Convention on Climate Change
- Kyoto Protocol to above Convention
- UN Vienna Convention for the Protection of the Ozone layer
- Montreal Protocol to above Convention
- UNECE Convention on Long Range Transboundary Air Pollution and Associated Protocols (CLRTAP)
- Associated Protocols to above Convention
- Convention on Environmental Impact Assessment in Transboundary Convention (ESPOO)
- Convention on the Protection of the Archaeological Heritage of Europe (Valletta)
- Convention for the Protection of the Architectural Heritage of Europe (Granada)
- Convention concerning the Protection of the World Cultural and Natural Heritage
- Basel Convention of the Control of Transboundary Waste, Movements of Hazardous Wastes and their Disposal

OUR VALUES

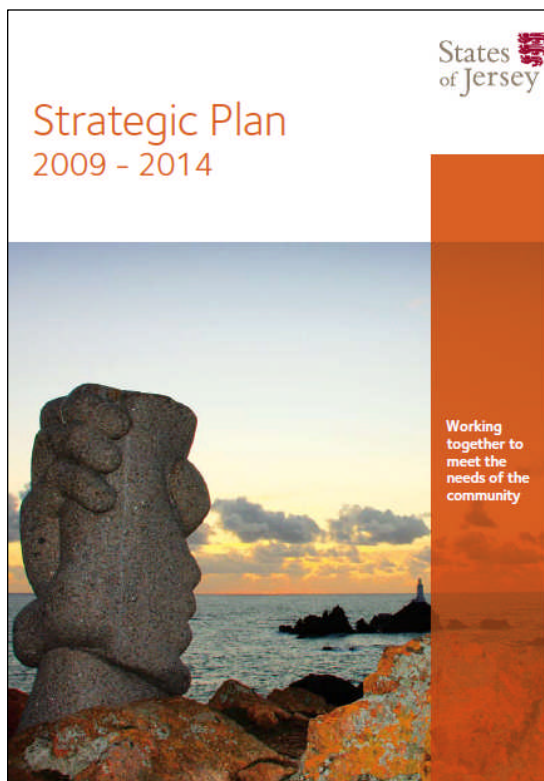
- We put the customer at the heart of everything we do
- We take pride in delivering an effective public service for Jersey
- We relentlessly drive out waste and inefficiency
- We will always be fair and honest and act with integrity
- We constantly look for ways to improve what we do and are flexible and open to change
- We will achieve success in all we do by working together

OUR STRATEGIC AIMS

The States of Jersey Strategic Plan 2009 – 2014 charges the Department of the Environment with responsibility for: (Strategic Plan Priority 13).

Protecting and enhancing our natural and built environment

We are committed to drawing up a delivery plan and to working with other States Departments to ensure delivery of this aim.



SECTION 2A

PRIORITY OBJECTIVES & KEY PERFORMANCE INDICATORS FOR 2012

1.1. AIM

The Department of the Environment's role is to look after the environment. This includes our sea, water, air, land and buildings. It also means working to ensure that Jersey has a thriving, sustainable community and economy that does not unnecessarily harm the environment

1.2. SUMMARY OF KEY OBJECTIVES AND SUCCESS CRITERIA

Objective 1: Protect and enhance the natural and built environment

Success criteria:

- (i) Introduce and implement an integrated energy policy in order to secure an affordable and sustainable energy supply.
- (ii) Develop further the potential of sustainable energy resources such as tidal power and off-shore wind power

Strategic Plan Priority: 2, 13

- (iii) Work towards a low carbon economy including:
 - developing an Energy Policy to set energy and carbon reduction targets, including targets relating to States' activities
 - developing a code for sustainable homes
 - developing best practice relating to reduction of greenhouse gas emissions from agriculture
 - Put in place the 'technology blind' steps to ensure that Jersey can exploit utility scale off-shore renewable energy production as early as is economically feasible.

Strategic Plan Priority: 3, 10, 13

- (iv) Implement or contribute to the delivery of initiatives that reduce waste, energy use, pollution and the effects of climate change including:
 - ongoing delivery and expansion of Energy Efficiency Programme and Jersey Energy Trust
 - supporting delivery of an Air Quality Action Plan
 - supporting delivery and evolution of a sustainable transport policy
 - develop a Climate Change Adaptation and Mitigation strategy

Strategic Plan Priority: 1, 10, 5, 13

- (v) Deliver an effective environmental legislative protection regime for the Island including: waste management regulation; protection of our water resources; regulation of dumping and building at sea, fisheries and agricultural sector regulation.

Strategic Plan Priority: 13

- (vi) Ensure the unique character of the Island's built and natural environment is maintained and enhanced including:
 - protecting the historic built environment including reviewing heritage assets and where appropriate introducing new schemes of protection
 - development, implementation and monitoring of planning policy framework, including Island Plan and associated supplementary guidance
 - promoting high standards of architecture
 - securing delivery of art in the built environment
 - ongoing delivery of Coastal Zone Management Strategy including the introduction of Ramsar Management Plans

Department of the Environment - Business Plan 2012

- support bio-diversity including monitoring of key habitats and encouraging the involvement of stakeholder groups in implementing the Bio-diversity Action Plans.

Strategic Plan Priority: 13, 16

- (vii) Develop and coordinate the delivery environmental education to all sectors of the community through the ECO-ACTIVE campaign.

Strategic Plan Priority: 13

Objective 2: Support a strong, environmentally sustainable economy

Success criteria: Success criteria:

- (i) Invest in environmental policies that have the potential for long-term cost savings including:
- investment in local energy efficiency services
 - Enable the uptake of micro-generation of energy and bio-fuels through an agreed energy policy

Strategic Plan Priority: 2, 13

- (ii) Support diverse, modern and adaptable industries including:
- Rural Economy Strategy to support a vibrant, working countryside
 - States Vet Service and Fisheries Management to support viable livestock farming, fishing and aquaculture industries that meet to European Standards
 - provision of essential Channel Islands wide meteorological services to airport, harbours, local industry and the public
 - provide a development control service that delivers faster decisions
 - development control service to support local industries where appropriate
 - Island Plan to identify appropriate land to support diverse economy

Strategic Plan Priority: 2

- (iii) Deliver regulatory services that support industry best practice and create public confidence including:
- Waste management, exports and licensing
 - Planning and building control
 - Heritage protection and management
 - Fisheries protection
 - Animal Health and welfare Water resources (inc. European Bathing Water Directive and Water Framework Directive)
 - Pest and disease control

Strategic Plan Priority: 13

- (iv) Island Plan to facilitate and support long-term sustainable economic growth that does not diminish our natural capital including identifying appropriate land and mechanisms for affordable housing, tourism; commercial and industrial uses

Strategic Plan Priority: 2, 13, 14

- (v) Devise policies to mitigate the effect of an increased population on the natural and built environment including:
- Island Plan to identify sufficient development sites whilst protecting the historic environment
 - Supplementary planning guidance and development control policy to make innovative use of urban areas through regeneration

Department of the Environment - Business Plan 2012

- Develop and implement an Energy policy and establish a Climate Change Adaptation and Mitigation strategy

Strategic Plan Priority: 5, 13

Objective 3: Deliver policies and services that respond to public need and which protect the environment

Success criteria:

- (i) Ensure Island Plan secures provision of affordable housing on large developments and ensure that unit mix and tenure types meet prevailing demand

Strategic Plan Priority: 13, 14

- (ii) Protect society from the impact of plant and animal diseases and ensure high standards of animal health and welfare including delivery of notifiable animal diseases contingency plans and associated vaccination programmes

Strategic Plan Priority: 5, 7

- (iii) Use planning and building policies to protect the public and support their wellbeing including:
 - supporting assessment of risks and hazards relating to infrastructure and other development
 - setting and enforcing building regulations to ensure buildings are healthy, accessible and sustainable
 - ensuring access for people with disabilities
 - supporting "Designing out Crime"
 - ensuring the design of the built environment facilitates health lifestyles
 - ensuring public rights of way and access to the countryside

Strategic Plan Priority: 7, 11

- (iv) Support maintenance and development of the Island's infrastructure including:
 - planning policy that ensures the provision of relevant associated infrastructure needs arising from new development
 - legislation and regulation to ensure operators deliver best practice and spend on appropriate mitigation and prevention works

Strategic Plan Priority: 10

Objective 4: Manage resources and deliver effective, efficient services

Success criteria:

- (i) Deliver departmental IT strategy which results in business efficiency including:
 - delivery of web based services Provide an enhanced online mapping system linked to geo-spatial data
 - maximising integration and use of existing business systems in improving business performance
- (ii) Deliver services in accordance with Department's Customer Charter
- (iii) Provide a local weather service to meet the needs of the Channel Islands communities
- (iv) Management costs optimised to ensure maximum resources are directed to essential services and strategic plan priorities
- (v) Examine appropriate implementation of user pays principle and review fees on an annual basis to ensure user pays levels are achieved
- (vi) Staff developed and managed to help them achieve their full potential
- (vii) Ensure all appropriate control frameworks are in place for example business continuity and risk management

Strategic Plan Priority: 3 and 4

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

| Fisheries and Marine Resources | | | | | |
|--------------------------------|--|---|---|---|--------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| F1 | Regulation and control of fishing to conserve stocks | Number of inspections related to number of infractions | Landing per unit of effort to stay above 6 kg per 100 pots No. of offences below 2.3 per 100 inspections. | Lack of resources/manpower | 1(iv) 2(iii) |
| F2 | Management of the Coastal Zone | Development of Ramsar management plans, administration of FEPA ,advice on coastal development | Q1 Final Ramsar management plans in place. Q2 Enabling legislation in place for management of all living aquatic resources Q4 New Seaweed regulation in place Q4 Marine Spatial Planning strategy agreed | Lack of resources/manpower Extended consultation periods Political involvement Lack of law drafting time | 1(v) |

| Fisheries and Marine Resources | | | | | |
|---------------------------------------|--|---|---|--|---------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| F3 | Maintenance of International Treaties and MOU's concerning the marine environment | Organise and contribute to Granville Bay Treaty management, Service Jersey/UK Fisheries Management Agreement (FMA). Change appropriate legislation. | Q1 Granville Bay meeting Q2 FMA agreed with Guernsey covering access arrangements, licensing and enforcement Q2 Regulations in place to implement EU Control Regulations Q2 Granville Bay meeting and UK management meeting Q3 Granville Bay meeting Q4 Revised Jersey/UK FMA agreed | Breakdown in foreign relationships Political support | 1(iv) 2(ii) (iii) |
| F4 | Develop and implement integrated electronic databases to support research, environmental monitoring, licensing and enforcement | Introduce improved databases allowing efficient and effective data processing and accessibility, linked to delivery of licences and reports | Q1 On line applications for scallop permits Q3 Text messaging and website for fishing licence conditions Q3 Access to data from over 12 metre electronic logbook UK system | Lack of IT support and technical difficulties Lack of law drafting time Lack of agreement in place with UK | 4(i) |
| F5 | Marine research and development to provide data for management decisions | Minister and committees are provided with sufficient data to take appropriate actions. | Q1 Whelk stock assessment completed Q3 Lobster stock assessment completed Q4 Seagrass bed reassessment completed. | Lack of resources/manpower | 1(iv) (v)2(iii) |

| Environmental Management and the Rural Economy (EMRE) | | | | | |
|--|---|---|---|--|------------------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| EMRE 1 | Minimise the impact of statutory and non-statutory pests and diseases | <p>Ensure plant health and pesticide legislation is reviewed in accordance with EU Directives</p> <p>Implementation of Pest Risk Assessment (PRA) methodology</p> <p>Membership of the European Plant Protection Organisation (EPPO)</p> <p>Deliver an effective Plant Health Advisory service and diagnostic laboratory capable of providing Integrated Pest Management advice and coordinate R&D Priorities Board</p> | <p>Monitor EU Plant Health Directive when complete, begin Jersey revision.</p> <p>Q1- Revise PRAs and contingencies Q2-4 - review & evolve</p> <p>Quarterly monitor EPPO output & attend relevant events Q2 - conduct Colorado Beetle survey with French Authorities Q2,3 - Liaise with French on risk periods Q4 - attend trilateral review/planning meeting</p> <p>2012 - Q1 set up priorities board and agree ToR, funding and program Q2,3,4 conduct required work and report</p> | <p>Delays in formalising EU Directives</p> <p>Lack of law drafting time</p> <p>Lack of dedicated financial resources to commission specialist legal advice</p> | 2 (iii), 3 (ii), 4 (iv, vii) |
| EMRE 2 | Protect and enhance Jerseys biological diversity | <p>Compliance with Multilateral Environmental Agreements</p> <p>Administration, strengthening and enforcement of the Wildlife Law (Jersey) 2000</p> <p>Review policy for the protection and enhancement of Sites of Special Interest in accordance</p> | <p>Progress report end of each quarter</p> <p>Progress report end of each quarter</p> <p>Proposed amendments to Planning legislation Q3</p> | <p>Lack of law drafting time</p> <p>Lack of dedicated financial resources to commission specialist legal advice</p> <p>Failure to achieve consensus on SSI issues with planning department</p> | 1 (iv, v, vi), 4 (iv, vii) |

Department of the Environment - Business Plan 2012

| Environmental Management and the Rural Economy (EMRE) | | | | | |
|---|---|--|--|---|--------------------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| | | with EU Directives Implementation of biological monitoring strategy Provision of education programmes and volunteer engagement opportunities Development of Coastal National Park Management Plan | Progress report end of each quarter Progress report end of each quarter Draft plan Q4 | | |
| EMRE 3 | Manage, maintain and improve public access opportunities | Regular inspection of access routes Maintenance and enhancement of access infrastructure based on Access Strategy | All routes inspected every 8 weeks Report end of each quarter | Inadequate budget Lack of cooperation from landowners | 1 (vi), 2 (ii), 3 (iii) |
| EMRE 4 | Implement the Rural Economy Strategy (RES) | Delivery of RES Measures of Progress for 2012 Provision of farm business advisory/ support services in dairy and arable sectors Collation and analysis of agricultural statistics | Report end of each quarter Q1 – Annual Report for 2011 produced Q1– Returns received Q2– Sector analysis reports produced Q3– Annual report produced Q4– Agricultural returns requests sent out | CSR reductions in direct support and rural development programmes | 1 (iii, v), 2(ii), 4 (iv, vii) |
| 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 | Implementation of the recommendations of the 2011 review including an Annual report underpinned by quarterly reporting | Lack of staff/finances and 'buy-in' from other departments | Underpins obj. 1, 2 & 3 |

Department of the Environment - Business Plan 2012

| Environmental Policy and Awareness | | | | | |
|------------------------------------|--|---|---|--|--|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| EPA1 | Develop and maintain environmental policy regime | <p>Energy White Paper approved and adopted by the States in accord with milestones</p> <p>Continuation of work recommended by the Renewable Energy Commission including British Irish Council workstreams, investigations into the feasibility of renewable energy and joint Channel Island working</p> <p>Working towards a low-carbon economy</p> | <p>Consult Q2 lodge Q4</p> <p>Milestones as identified by Renewable Energy Commission Recommendations report</p> <p>Work with private sector partners and stakeholders to develop a vision for a local low carbon economy</p> | <p>Fundamental revision of Paper required as a result of representations;</p> <p>Lack of ongoing engagement</p> | <p>1(i), 1(ii) 1(iii) 2(v)</p> <p>1(i) 1(iii) 1(iv)</p> <p>1 (iii)</p> |
| EPA 2 | Develop and maintain awareness programme | <p>Implementation of Eco-Active programme in accordance with key milestones</p> <p>Implementation of the Eco-Active States programme</p> | <p>Monitored by quarterly reporting against agreed timetable</p> <p>Monitored by monthly reporting against agreed timetable</p> | <p>Success of initiatives minimised due to lack of engagement in public or domestic sectors</p> | <p>1 (vii)</p> |
| EPA3 | Develop, maintain and implement a service to promote energy efficiency | <p>Ongoing delivery of Energy Efficiency Service (EES) in line with the 2012 programme</p> | <p>Reporting against annual agreed timetable</p> | <p>Market cannot deliver interventions within proposed timescales.</p> <p>Inadequate uptake of scheme by target group.</p> | <p>1 (iii) 1 (iv) 2 (i)</p> |
| EPA 4 | Administer advice on and review relevant international | <p>All requests for information from DCA responded to within</p> | <p>Implementation of the recommendations of the 2011 review</p> | <p>Lack of engagement and support to adopt</p> | <p>Underpins obj. 1,2 &3</p> |

Department of the Environment - Business Plan 2012

| Environmental Policy and Awareness | | | | | |
|------------------------------------|---|--|---|--|--------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| | environmental policy and legislation. Survey, report & administer as required the international agreements to which Jersey is a signatory. | <p>requested timescale.</p> <p>No critical reports on Jersey by other governments or international bodies</p> <p>Ensure appropriate national legislation / programmes in place to support MEA commitments</p> <p>Deliver new CITES regime if draft legislation adopted in Dec 2012</p> | including an Annual report underpinned by quarterly reporting | measures / legislation to bring about MEA compliance | |

| Environmental Protection | | | | | |
|---------------------------------|---|---|-------------------------------|---|---------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| EP1 | Safeguard the quality & availability of water for the health and sustainability of the Island | All reported pollution incidents are responded to and resolved with appropriate enforcement action being taken and in a manner, which minimises impact. | Report end of each Quarter | Resources (manpower and budget) within Water Resources Team are sufficient to deliver increasing work remit | 1.2 (iv) 2 (iii) |
| | | Water abstraction licenses are renewed and determined according to statutory timeframes and water availability. | End of Q1 & ongoing | Rural industries, businesses and Jersey Water continue to cooperate with EP. | |
| | | Effective monitoring and reporting of water quality and quantity achieved according to the 2011 monitoring programme. | Report end of each Quarter | Lack of resources to extend the monitoring network, the range of parameters analysed for or undertake more intensive diagnostic monitoring. | |
| | | Records of water quality, water abstraction and pollution incidents are updated quarterly enabling information requests to be processed in a timely manner. | Report end of each Quarter | EMRE funding such as SAP and CRS reduce thereby removing or diminishing the key delivery mechanism for the DPP | |
| | | A diffuse pollution project and pollution prevention campaign to raise awareness and tackle sources of pollution is delivered according to milestones. | Report end of each Quarter | Members of the 'oil care group' continue to cooperate with EP | |
| | | Timely responses to planning | Report end of each Quarter on | | |

Department of the Environment - Business Plan 2012

| Environmental Protection | | | | | |
|--------------------------|--|--|---|---|---|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| | | <p>applications and EIAs by the provision and adoption of appropriate pollution prevention advice.</p> <p>Jersey Water complaints file reviewed to the satisfaction of the regulator on a quarterly basis.</p> <p>Recommendations of Scrutiny 'Review into monitoring and regulation of the marine environment' implemented where appropriate and feasible.</p> <p>Develop a strategy for the appropriate island implementation of the EU Water Framework Directive and the EU Marine Strategy Directive (as recommended by the Scrutiny Review)</p> | <p>agreed timescales</p> <p>Report end of each Quarter</p> <p>Q4</p> <p>Q4</p> | <p>Lack of resources to implement recommendations of Scrutiny Review</p> <p>Lack of resources to implement- assessment will include the impact on resources and delivery of business plan</p> | |
| EP2 | The environment and people are protected from the harmful effects of waste management operations | <p>Waste sites are licensed in accordance with the agreed timetable.</p> <p>Waste carriers and waste exports are licensed in accordance with the Waste Management (Jersey) Law 2005.</p> <p>Waste facilities are regulated and inspected to ensure compliance</p> | <p>Report end of each Quarter</p> <p>Report end of each Quarter</p> <p>Report end of each Quarter</p> | <p>Lack of staff</p> <p>License revenue and funds to administer the law reduce due to waste sites not being licensed</p> <p>Failure to engage with waste operators/</p> | <p>1.2 (iV)</p> <p>1.2 (iii)</p> <p>2 (iii)</p> |

Department of the Environment - Business Plan 2012

| Environmental Protection | | | | | |
|--------------------------|---|---|--|--|--|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| | | with license conditions. | | exporters resulting in high levels of non-compliance. | |
| EP3 | Agricultural community operate safely, and to defined standards that enable them to trade successfully. | Statutory inspections of crops are undertaken according to timetable. Pesticide (Jersey) Law 1991 is updated and administered. | Report end of each Quarter | Failure of rural industries and businesses to cooperate with EP resulting in non-compliance Lag in implementation of revised pesticides law | 1.2 (iv) 1.2 (iii) 2 (iii) |
| EP4 | The establishment and spread of pests, diseases and injurious weeds is prevented | Inspections and control regimes of plants and crops (including imports) undertaken according to 2011 timetable. | Report end of each Quarter | Failure of rural industries and businesses to cooperate with EP resulting in non-compliance | 1.2 (iv) 1.2 (iii) 2 (iii) 3 (ii) |
| 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 including an Annual report underpinned by quarterly reporting | Lack of staff | Underpins obj. 1,2 &3 |

| Veterinary Services | | | | | |
|----------------------------|---|---|---|--|--------------------------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| 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. Q1 Submit request to EU for change of bluetongue status Q1 Subject to satisfactory testing results, support cattle industry disease freedom status (IBR, Lepto and BVD) Q3 Continue necessary measures to control American Foulbrood and review policy | Disease incursion. Inadequate resource. Complexity of relationship with EU | 2 (ii) 3 (ii) |
| V2 | Deliver effective regulatory service for animal health and welfare and as applicable, food hygiene | Fulfil statutory checks, tests and respond to reported incidents. | Continue review and update of licensing requirements (Q4). 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 | 1 (v) 2 (ii) 2 (iii) 3 (ii) |
| V3 | Develop and update legislative framework | Delivery of law drafting instructions per agreed timetable. | Q1 Welfare in Transport lodge for debate Q1. States debate Q1 Aquatic Animal Health lodge for debate. Q2 debate Q1 Vet checks Directives lodge for debate Q2. Debate Q1 TSE Regulations debate Q2 Animal By Products Regulations | Insufficient resource or delay in receiving legal advice Complexity of relationship with EU | 1 (iv) 4 (v) |

Department of the Environment - Business Plan 2012

| Veterinary Services | | | | | |
|----------------------------|-----------------|----------------------------------|---|-------------|---------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| | | | prepare revised law drafting instructions. Q4 Diseases of Animals review | | |

| Meteorological Services | | | | | |
|--------------------------------|---|--|---|--|---------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| 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 | 2 (ii) |
| 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) | 2(ii) |
| M3 | Complete and implement the recommendations of the Met Office Review | Improved efficiency and effectiveness of Met Office and delivery of services | Q4 | Lack of staff and/or budget | 2 (ii) |

Department of the Environment - Business Plan 2012

| Development Control | | | | | |
|---------------------|--|--|---|---|---|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| DC1 | To determine all planning applications and related matters – including appeals against decisions – to a high quality within reasonable timescales. | Number of planning applications dealt with within timescales. Success rate of reviewed applications | Minor applications – 8 weeks Other applications – 13 weeks Major applications – individually negotiated timescales (over 13 weeks) | Service cuts and failure to meet income targets impacting available resources. Political involvement slows the process | 1(v) 2(ii,iii,v) 3(iii,iv) 4(i,ii,v) |
| DC2 | To provide an advisory service – including the provision of Supplementary Planning Guidance and legislative output – relating to the statutory requirements for the development of land. | Provision of service in accordance with Customer Charter. | Q4 report against Customer Charter targets Commence review of GDO (Q2) Commence review Moveable Structures Order (Q3) Specific SPG progressed in accord with milestones, set out in Section Plan | Demand outstrips available resources. | 1(v) 2(ii,iii,v) 3(iii,iv) 4(ii,v) |
| DC3 | To enforce planning controls | Number of cases successfully resolved | Course of action agreed within 20 working days | Demand outstrips available resources | 1(v) 2(ii,iii) 3(iii,iv) 4(ii) |
| DC4 | Implement PIP recommendations | Measured against PIP report | Introduce new IT process (Q1) Implement Team structure changes (Q1) Review appeal process. Green Paper (Q2). Consultation (Q3). Publish revised Process Manual (Q2) | Demand outstrips available resources Failure to attract political support. | |

Department of the Environment - Business Plan 2012

| Building Control | | | | | |
|-------------------------|---|---|---|---|------------------------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| BC1 | Secure the health, safety, welfare and convenience of all building users and the conservation of fuel and power in buildings, by appropriate advice, inspection or enforcement of the building bye-laws | 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 100% of all sites with works in progress inspected at all statutory notification stages | Lack of suitably qualified and experienced staff. | 2 (ii) 3 (ii) |
| BC2 | Review and amend legislation and approved technical guidance | Adoption of updated provisions for fire safety, structural design and drainage requirements. | Q4 | Delays due to potential lack of industry consensus with proposals | 1 (v) 2 (ii), 2 (iii) 3 (ii) |
| BC3 | Enforce the 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. | 3 (iii) |

Department of the Environment - Business Plan 2012

| Policy and Projects | | | | | |
|---------------------|---|--|---|--|---|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| PP1 | Develop and maintain legislative framework. | <p>Planning and Building (Jersey) Law and subsidiary legislation maintained in accordance with milestones</p> <p>New law introduced for the protection of artefacts of archaeological or historic significance in accord with milestones</p> | <p>Primary law requirements collated, reviewed and prioritised (Q1); Law drafting instructions prepared (Q2); Consultation (Q3); Law drafting time secured and programmed. MEA compliance reviewed and action plan for legislative change developed, if required (Q1)</p> <p>Law drafting brief prepared and consulted upon (by Q4); Law drafting time programmed</p> | <p>Lack of law drafting time;</p> <p>Failure to secure law drafting time relative to other priorities.</p> | 1(v); 2(iii); 4 |
| PP2 | Develop and maintain policy framework and provide policy guidance | <p>New Island Plan maintained</p> <p>Island Plan Annual Monitoring Report published</p> <p>Existing supplementary planning guidance reviewed and revised and new guidance published in accord with milestones</p> | <p>Affordable housing policy framework reviewed to effect Policy H3 (Q1); Proposals consulted upon (Q2); EiP held and r&p lodged (Q3); Debate and adoption (Q4)</p> <p>Report published Q2;</p> <p>Specific SPG progressed in accord with milestones, set out in Section Plan.</p> | <p>Other elements of policy framework delayed e.g. Housing Gateway and revision of Jersey Homebuy</p> <p>Lack of resources to monitor.</p> | <p>1(ii); 1(vi); 2(i); 2(iii); 2(iv); 2(v); 3(i); 3(iii) and 3(iv)</p> <p>1, 2 ,3 and 4</p> <p>1(iii); 1(vi); 2(ii); 2(iii); 2(v); 3(iii) and 3(iv)</p> |
| PP3 | Implementation of policy initiatives | Facilitate and review delivery of affordable homes on States-owned | Planning permission for at least 150 affordable homes secured (2Q) | Sites not released | 3(i) |

Department of the Environment - Business Plan 2012

| Policy and Projects | | | | | |
|---------------------|---|--|--|-------------------------------|-----------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| | | land | | | |
| | | Enable and review development of the St Helier Waterfront | Dependent on emergence of proposals from SoJDC | Development does not proceed. | 2 |
| | | Support development and implementation of urban renewal schemes, town centre management and promote and enable more active lifestyles in accord with IP policies | Dependent on emergence of proposals | Development does not proceed | 1(iv); 2, 3(i) |
| | | Enable and review delivery of North of Town Masterplan | Dependent on emergence of proposals | Development does not proceed | 2(ii) |
| | | Establishment of new efficient and effective tree protection regime | Development of work programme, and protocols for the protection of trees (Q2), and the identification of necessary resources (by Q4) | Lack of identifiable resource | 2(iii) |
| PP4 | 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 including an Annual report underpinned by quarterly reporting | Lack of staff | Underpins obj. 1,2 &3 |

| Historic Environment | | | | | |
|-----------------------------|--|---|---|--|---|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| HE1 | Revise and maintain historic environment protection regime | Resurvey of Island's heritage assets using existing SLA with Jersey Heritage Trust, Conservation Area designation. Re-designation/ designation of Listed buildings and places under new protection regime | Sign off Phase 1 (Q1); Scope and undertake Phase 2 (Q1 and by Q4) Consultation (by Q2); Designation (by Q4) Re-designate/ designate 75% of Phase 1 survey output by Q4 | Failure to secure necessary administrative support; | 1(vi); 2(iii) 1(vi); 2(iii); 1(vi); 2(iii); |
| 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; Develop, in partnership with key stakeholders, plans for the management , conservation and academic investigation of key archaeological sites in the Island | 90% of responses related to historic buildings within 5 weeks; 80% of responses related to archaeology within 5 weeks Management/ conservation plan for La Cotte de St Brelade commissioned (by Q1) and delivered (by Q2); Prioritised Action Plan developed (by Q2) and implemented (ongoing) | Inability to reach performance standards given volume of work and limited staff. Failure to secure stakeholder engagement; Lack of resource for implementation | 1(vi); 2(iii) 1(vi) |
| HE3 | Promote and raise awareness of historic environment | Establish and secure, in partnership with Jersey Heritage Trust, better public access to the Historic Environment Record Develop and contribute to the publication of an annual report on the State of the Island's Heritage, by Jersey Heritage | Access to baseline level of data for each heritage asset via www in 2012 in accord with re/designation process Publication of Annual Report ion Q2 | Failure to secure IT resource | 1(vi) 1(vi) |

Department of the Environment - Business Plan 2012

| Mapping | | | | | |
|----------------|---------------------------------|---|--|--|---------------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| MAP1 | Maintenance of mapping services | Ensure map and address databases are robust and up-to-date; | Review income/tasks quarterly; Continue to explore most appropriate management regime for maintenance of datasets | Insufficient resource to reinvest in map and address maintenance | 4(i) |

Department of the Environment - Business Plan 2012

| Corporate | | | | | |
|-----------|--|---|--|---|--------------|
| BP Ref | Activity | Key Performance Indicator | Target | Risk | Dept key obj |
| C1 | Work with Department Directors to implement the Department Comprehensive Spending Review (CSR) | CSR Savings achieved during 2012 and identified for 2013 | Q1 – review and agree 2012/3 CSR savings programmes Q2/3/4 – in conjunction with budget holders and finance, ensure CSR savings are achieved Q4 – review and agree 2013 CSR savings programme | Failure to agree and/or identify department savings Single location accommodation changes don't happen | 4 (iv) |
| C2 | Develop the customer service culture within the Department | Improved customer service Reduced customer complaints | Q1 – Simplify the Department Customer Charter and introduce new charter into the Department Q2 – Work with section Directors to identify key customer service issues and develop action plan to address these | Lack of buy-in from Senior Management | 4(ii) |
| C3 | Maintain and develop departmental control frameworks and systems as required, to include: IT, Mapping, H&S, risk, business continuity. | Progress of adoption and development of frameworks against targets | Q1 – Review of outstanding systems Q3 – Action Plan for implementing systems | Lack of expertise knowledge to ensure management plan is robust | 4(i) (vii) |
| C4 | Improve external perception of the Department | Increased positive media coverage Positive feedback from key stakeholders (eg: Chamber of Commerce, AJA) | Q1 – Update the department Media Protocol Identify positive media stories and promote these | Department does not improve to meet public demand | 4 |
| C5 | Complete and implement the recommendations of the Met Office Review | Improved efficiency and effectiveness of Met Office and delivery of services | Q4 | Lack of staff and/or budget | 2 (ii) |

SECTION 3 – RESOURCES

| Reconciliation of Net Revenue Expenditure | |
|--|------------------|
| | |
| | 2012 |
| | £ |
| Prior year Net Revenue Expenditure | 6,749,100 |
| | |
| Commitments in Base | |
| Original Environment Initiatives Proposals | 150,000 |
| Adjustment in Environment Initiatives to level of proposed taxes | (175,000) |
| | |
| Additional Expenditure | |
| Non-staff Inflation | (3,100) |
| | |
| CSR Process - Part 2 | |
| Savings | |
| Reduce management costs and maintain front line services. Rationalise historic buildings consultancy and grant, increase use of technology and online planning (VR savings of £89,000 delivered in 2011) | (135,000) |
| Streamline environmental services including joint licensing and co-location (VR savings of £135,000 delivered in 2011) | (171,000) |
| | |
| Adjustments | |
| FSR - Employee Social Security 2% increase above cap | 23,700 |
| | |
| Depreciation | 147,100 |
| | |
| | |
| Net Revenue Expenditure | 6,585,800 |
| | |
| Less: Depreciation | (147,100) |
| | |
| Net Revenue Expenditure (rec to financial forecast) | 6,438,700 |

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate + Depreciation £ | Increase / (Decrease) £ | Financial Summary |
|--|---|---------------------|-----------------------------------|----------------------------|---|
| Planning and Building Division | | | | | |
| <p>To determine planning applications that ensure effective, innovative and intelligent use of land having regard to all material considerations and primarily, the Island Plan. 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. 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. To effectively regulate and promote the sustainable conservation and management of the Island's historic built environment. 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> | <p>1 (vi), 2 (ii), (iii), (iv), (v) 3 (i), (iii), (iv) 4 (i) (ii) (iv) (v) (vi) (vii)</p> | 1,508,200 | 1,319,700 | (188,500) | <p>Net Revenue Expenditure for Planning and Building is expected to decrease by £188,500 in 2012 primarily as a result of savings from the second round of CSR initiatives together with increased income.</p> <p>Non staff cost increases, in line with inflation, have been offset by CSR savings of 3% which total £135,000. CSR proposals comprise a new organisation structure and a reduction in grants for Historic Buildings.</p> |

Detailed Service Analysis - Key Objectives

| Description of Service and Objectives | Ref. key objectives | 2011 + Depreciation | 2012 Estimate + Depreciation | Increase / (Decrease) | Financial Summary |
|---|--|---------------------|------------------------------|-----------------------|--|
| Environmental Division | | | | | |
| Protect and improve the environment. Support a strong and environmentally sustainable Island economy which includes a diverse and adaptable countryside. Protect and improve the environment. Devise policies which effectively protect the environment and promote sustainable use of natural resources. Protect and improve the environment. Deliver an effective environmental protection regime for the Island. Support a diverse, modern and adaptable fishing industry. Ensure high standards of animal health and animal welfare. To provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities. | 1 (i), (ii), (iii), (iv), (vi), (vii) 2 (i), (ii), (iii), (v) 3 (ii) 4 (i) (ii) (iii) (iv) (v) (vi) (vii) | 5,375,900 | 5,266,100 | (109,800) | Net Revenue Expenditure for Environment is expected to decrease by £109,800 in 2012 as a result of the second round of CSR initiatives. Non staff cost increases, in line with inflation, have been offset by CSR savings of 3% which total £171,000. CSR proposals mainly comprise savings from reorganisations following VR's made in 2011. |
| Total | | 6,884,100 | 6,585,800 | (298,300) | |

Net Revenue Expenditure - Service Analysis

| 2011 Net Revenue Expenditure | 2012 Gross Revenue Expenditure | | 2012 Income | 2012 Net Revenue Expenditure | 2012 FTE |
|---|-----------------------------------|----------------|--------------------|------------------------------------|--------------|
| | DEL | AME | | | |
| + Depreciation £ | £ | £ | £ | £ | |
| 1,508,200 Planning and Building Division | 4,068,600 | 19,300 | (2,768,200) | 1,319,700 | 54.1 |
| 5,375,900 Environmental Division | 6,140,700 | 127,800 | (1,002,400) | 5,266,100 | 61.0 |
| 6,884,100 Net Revenue Expenditure | 10,209,300 | 147,100 | (3,770,600) | 6,585,800 | 115.1 |
| (135,000) Less: Depreciation | | | | | |
| 6,749,100 Reconciliation to Business Plan 2011 | | | | | |

Net Expenditure - Operating Cost Statement

| 2011 Net Revenue Expenditure | 2012 Estimate |
|---|--------------------|
| £ | £ |
| Income | |
| (2,729,700) Duties, Fees, Fines & Penalties | (2,845,700) |
| (27,700) Sales of goods | (21,000) |
| (742,900) Sales of services | (733,700) |
| (143,200) Other Revenue | (170,200) |
| (3,643,500) Total Income | (3,770,600) |
| Expenditure | |
| 7,257,500 Staff Costs | 7,036,700 |
| 1,419,100 Supplies & Services | 1,553,800 |
| 144,100 Admin Expenses | 126,600 |
| 366,500 Premises & Maintenance | 386,500 |
| 1,205,400 Grants and Subsidies Payments | 1,105,400 |
| 135,000 Depreciation | 147,100 |
| 10,527,600 Total Expenditure | 10,356,400 |
| <hr/> | |
| 6,884,100 Net Revenue Expenditure | 6,585,800 |

-

