

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

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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

Department of the Environment - Business Plan 2012

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>	<p>1,508,200</p>	<p>1,319,700</p>	<p>(188,500)</p>	<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)	

Department of the Environment - Business Plan 2012

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					

Department of the Environment - Business Plan 2012

Net Expenditure - Operating Cost Statement

2011		2012
Net Revenue		Estimate
Expenditure		
£		£
	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
6,884,100	Net Revenue Expenditure	6,585,800

For further information visit

www.gov.je

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