



# Department of the Environment Business Plan 2014

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**FOREWORD**

A high quality environment is one of the key ingredients to Jersey and we must ensure that Jersey remains a great place to live, work and raise a family. A healthy environment underpins a strong economy, a happier and healthier lifestyle and a more diverse and robust ecosystem.

As the Minister for Planning and Environment I will continue to protect and enhance our natural and built environment, including our sea, water, air, land and buildings.

We must take our local and international environmental responsibilities seriously, accepting that safeguarding the environment for future generations and taking into account the impact of decisions on our community and economy will be difficult. Making balanced choices should be at the forefront of all States decision making.

Achieving economic growth and diversity has never been more important and we should continue to explore opportunities to sustainably grow our economy by supporting new and existing sectors dependent on the environment.

The Department of the Environment is performing well, delivering a wide range of activities and controlling expenditure within agreed budgets, this has been achieved with limited resources. Following the Medium Term Financial Plan (MTFP) process, additional resources and funding have been agreed to support the Department's environmental protection work. This will enable more scientific and environmental monitoring work to take place, particularly in the area of marine and water pollution.

The Department has begun work on the Water Framework Directive which will provide a vital and holistic framework and approach that will deliver recognised environmental protection goals in line with EU best practice.

The Department continues to provide grants to support energy efficiency assistance to segments of the community, charities and not-for-profit organisations. Grants are also offered for new initiatives to help Jersey's rural and marine economy in becoming more economically sustainable and to enable it to adapt to future challenges. These are important activities, helping the environment and economic diversity.

Additional funding has been secured to further protect and develop the Island's coastal paths and eco-systems. This will provide a much needed investment into additional infrastructure to enable an improved network for walking, encouraging people to live a healthier lifestyle.

There is a legal requirement to update the Island Plan every 10 years; the Department is currently undertaking an update to the existing plan to deliver new affordable homes. Masterplanning will be a key focus for the department this year, with priority given to St Helier and urban regeneration.

The development of an independent planning appeals systems and the approval of an energy plan for Jersey are key policies that the Department will continue to progress with the States of Jersey during 2014.

**Deputy Robert Duhamel  
Minister for Planning and Environment**

## SECTION 1

### WHO WE ARE

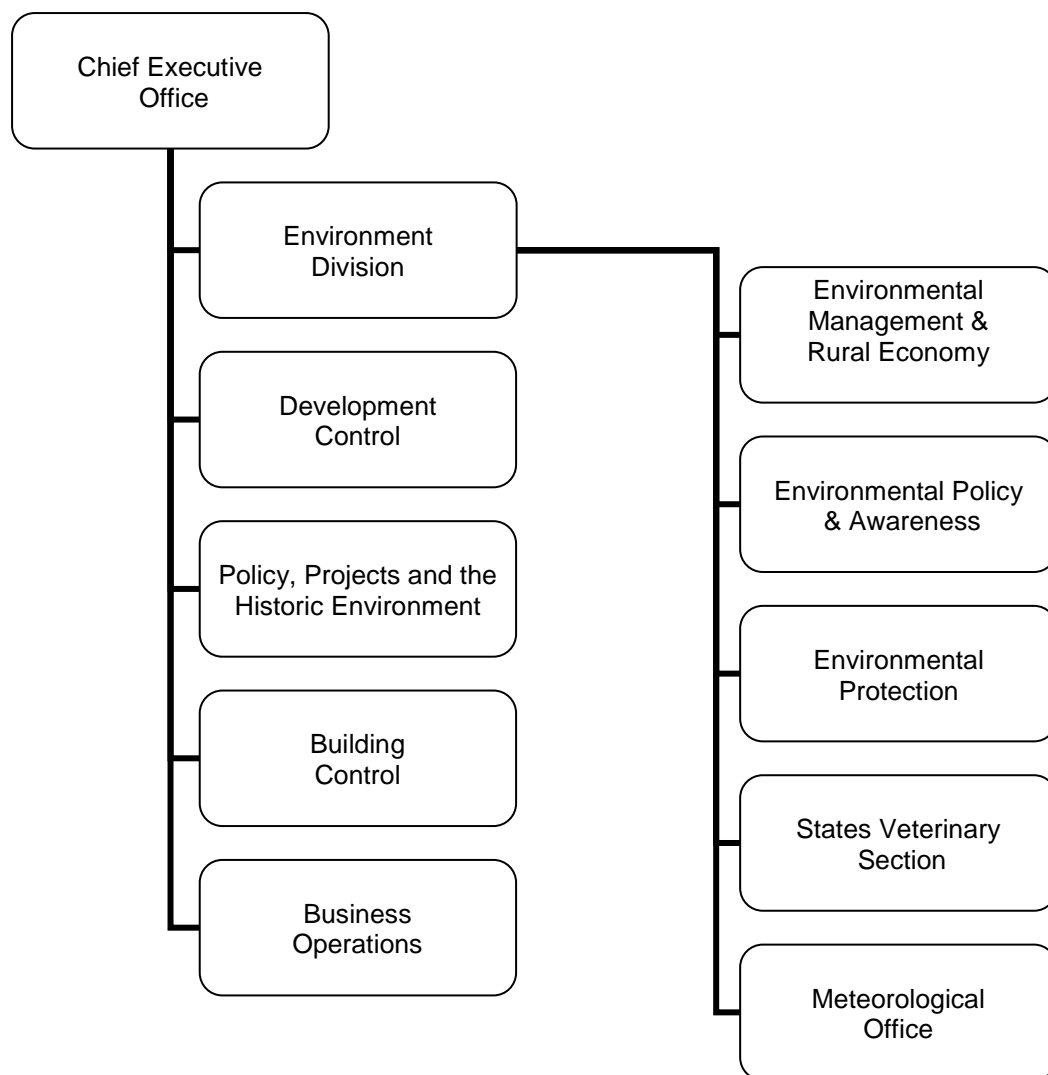
The Minister for Planning and Environment is Deputy Robert Duhamel.

The Assistant Minister, focussing on rural affairs, 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, Deputy Roy Le Hérissier and Deputy Roderick Bryans.

The Department of the Environment employs 114 full time equivalent staff and is organised 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 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
- implementation of the Energy Efficiency Service (EES)

#### **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, to prevent the introduction and establishment of plant pests and diseases and to 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.

## **Department of the Environment - Business Plan 2014**

### **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
- seeking quality in the design of the built environment in relation to development proposals
- investigating and enforcing as appropriate 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
- 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 a 3D mapping database and service

### **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
- delivery of corporate activities (eg: Jersey Lean System)

**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
- Endangered Species (CITES) (JERSEY) Law 2011
- Relevant Regulations made in accordance with 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) (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
- Loi (1919) sur la Location de Biens-Fonds
- 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

**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
- 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 a Transboundary Context (ESPOO)
- European Convention on the Protection of the Archaeological Heritage (Valletta)
- Convention for the Protection of the Architectural Heritage of Europe (Granada)
- Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal
- 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
- 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
- Fisheries Management Agreement between the United Kingdom and Jersey



## Department of the Environment - Business Plan 2014

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.

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 - (eGovt, 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
F1	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.  Q1 Improved whelk management measures to be developed  Q4 Improved whelk management measures to be implemented	Prolonged consultation with industry and neighbouring jurisdictions	
F2	Policy and Strategy	Deliver draft Marine Resources Strategy strategy	Strategy to be approved by end of Q4.	Extended consultation  Lack of resources	1 & 2
F3	Manage Patrol Vessel	Refit vessel and continue in service for a further 3 – 5 years	Q3	Availability of suitable Yards	2
F4	Deliver Coastal Zone Management Strategy, including introduction of Ramsar Management Plans	Introduction of enabling legislation to enable appropriate management of the exploitation of living aquatic resources	Draft Law to be approved	Lack of resources/manpower  Extended consultation periods  Political involvement	1
		Develop licensing strategy and subordinate legislation to enable management of the sustainable exploitation of aquatic resources	Seaweed strategy to be developed and drafting instructions prepared by year end.	Lack of law drafting time	

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<b>Marine Resources (within EMRE)</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
		Research and develop an economic strategy for the issue of Aquaculture licenses	Research and consultation to be completed by Q3 Strategy to be implemented by Q4		
		Develop strategy for Marine Spatial Planning	Strategy to be developed for integrated planning of activities in the marine zone Q4		
F5	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, Q2, Q4 Granville Bay meeting  Q1 Timetable agreed for revised Jersey/UK FMA agreed  Q2 UK management meeting  Q2 Legislation enacted to enable closure of net fishery during Spider Crab closed season  Q 2 Regulations drafted and adopted to complete implementation of the current EU Control Regulations	Breakdown in foreign relationships  Lack of Political support  Delays with UK Sec of State approval	1, 2
F6	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  Q4 Online under 10 metre logbooks to be complete	Lack of IT support and technical difficulties Lack of law drafting time Lack of agreement in place with UK	1 & 2

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<b>Marine Resources (within EMRE)</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
F7	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 for inside Jersey 3 mile limit  Q3 Lobster stock assessment completed	Lack of resources/manpower	1, 2 & 3
F8	Bass stocks	Develop measures to protect and enhance Bass stocks in local waters	Policy agreed by end Q4	Limited financial and manpower resources  Lack of agreement  Lack of political support  External regulatory and other factors	1, 2 & 3

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<b>Environmental Management and the Rural Economy (EMRE)</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
EMRE 1	Minimise the impact of statutory and non-statutory pests and diseases	Ensure plant health / pesticide legislation reviewed in accordance with EU Directive	Revise Jersey laws after EU revision	Delays in formalising EU Directives  Lack of law drafting time	1, 2 & 3
		Statutory monitoring - Timetabled across Lab and Inspectorate	Results to DEFRA within required timescale Q1-4	Lack of dedicated financial resources to commission specialist legal advice	
		Contingency plans in place in event of outbreak requiring statutory action	Horizon scan threats Incorporate relevant Pest Risk Assessments into contingency - 1/4ly	Deliberate illegal imports	
		Membership of the European Plant Protection Organisation (EPPO)	Monitor EPPO output 1/4ly Colorado Beetle Survey and control campaign. Q2,3 Liaise with French Authorities on risk periods Q2,3 Trilateral review meeting Q4	Membership funding removed – levels rise and Jersey at risk to Colorado invasion	
		Effective Plant Health Service	Laboratory capable of providing rapid diagnosis and Integrated Pest Management advice – reported 1/4ly  Mobile GIS/case recording and survey capability	CPD/training to be maintained  Insufficient support/prioritization from SMT and IT	
		Coordinate Research and Development as required	Assess project proposals, create working groups and conduct work	Lack of external demand	
EMRE 2	Protect and enhance Jersey's biodiversity	Compliance with Multilateral Environmental Agreements	Report to UK within required timescale		1 & 2

**Department of the Environment - Business Plan 2014**

<b>Environmental Management and the Rural Economy (EMRE)</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
		Administration, strengthening and enforcement of the Conservation of Wildlife (Jersey) Law 2000	Licences issued within 3 weeks  Law Officer advice by Q3	Lack of advice for complex applications  Lack of dedicated financial resources to commission specialist legal advice	
		Revision of Biodiversity Strategy in accordance with CBD Aichi Targets	Review proposals and budget information by Q4 for 2015 drafting		
		Provision of volunteer engagement opportunities	Progress report at year end (Q1 2015) Manage Biodiversity Partnership meeting Q3		
		Development of Coastal National Park Management Plan as part of an integrated Landscape Strategy.	CNP Management Plan complete Q4	Lack of resources	
		Implementation of biodiversity monitoring framework  Monitor key designated habitats and encourage the involvement of stakeholder groups in implementing Biodiversity Action Plans	Progress report at year end (Q1 2015)	Lack of stakeholder take-up	
EMRE 3	Manage, maintain and improve public access	Regular inspection of access routes	All routes inspected at least every 8 weeks		1 & 2

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<b>Environmental Management and the Rural Economy (EMRE)</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
	opportunities	Maintenance and enhancement of access infrastructure  Implementation of Access Strategy Q4	Report at year end Q1	Lack of cooperation from landowners	
EMRE 4	Implement the Rural Economy Strategy (RES)	Delivery of RES Measures of Progress	Report end of each quarter	CSR reductions in direct support and rural development programmes	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  Q1 – Annual Report produced for the previous year	Succession planning CPD to maintain BASIS and FACTS	
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	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 produce an annual report	Lack of resources/manpower Development of agricultural land	1 & 2



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<b>Environmental Policy and Awareness</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
EPA1	Develop and maintain environmental policy regime	Energy White Paper approved and adopted by the States in accord with milestones. Implementation of yr 1 actions.	Energy White paper lodged, approved and adopted (Q2) Year 1 actions implemented as recommended in accordance with Scrutiny and Minister	1. Significant amendments made during lodging period resulting in reprioritisation. 2. Slippage to Q3.	1 & 2
		Develop a Climate Change Adaptation and Mitigation strategy to follow on from Energy White Paper	Strategy scoped and drafted (Q3/4)	Energy Policy not adopted	
		Delivery of CITES statutory regime: Scientific Authority	All relevant operations appropriately licensed under the Endangered Species (CITES) (Jersey) Law 2012		
EPA2	Develop the potential for sustainable energy resources such as tidal power and off-shore wind power	Ongoing milestones identified in Energy Plan including cross Channel Island working (CIMREG) and national co-ordination e.g. BIC (grid and renewables work stream)	Resolve subsidy issue with UK / EU	Insufficient engagement from UK government	1 & 2
EPA3	Develop and maintain environment programmes to reduce waste, energy use, pollution and the effects of climate change	Implementation of Annual Eco-Active programme in accordance with agreed milestones. Review programme and identify priority areas in line with Energy Plan	Monitored by quarterly reporting against agreed timetable  Distribution of environmental information and framework to measure improvement delivered to all sectors	Success of initiatives minimised due to lack of engagement in public or domestic sectors	1 & 2

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<b>Environmental Policy and Awareness</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
		Ongoing delivery of Energy Efficiency Service (EES) in line with Energy Plan (x-ref with Energy plan EPA1)	Reduced levels of energy consumption. Number of households assisted by EES. Expand into able-to-pay sector	Market cannot deliver interventions within proposed timescales. Inadequate uptake of scheme by target groups.	
EPA 4	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
		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 2013 review		

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<b>Environmental Protection</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
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 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, 3, & 5
		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 2014 monitoring programme.	Report end of each Quarter	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.	Report end of each Quarter	Lack of engagement and support to adopt measures	
		Effective Regulation of Jersey Water to ensure they continue to supply wholesome water to their customers.	Report end of each Quarter		
		Development of an Integrated Water Management Plan for Jersey is on track according to project timetable	Report end of each Quarter	Lack of resources (manpower and budget) and lack engagement and support by stakeholders.	
EP2	Protect the environment and people from the harmful effects of waste	Waste carriers, waste exports and waste sites are licensed in accordance with the Waste	Report end of each Quarter	Lack of lawful use of sites (e.g. planning permission) to permit licensing. Failure to engage with	1 & 2

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<b>Environmental Protection</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
	by delivering and managing an effective waste management regulation regime	Management (Jersey) Law 2005.		waste operators/ exporters resulting in high levels of non-compliance.	
		Waste management activities (licenced, exempt or other) are regulated and inspected to ensure compliance with licence conditions and the Waste Management (Jersey) Law 2005.	Report end of each Quarter	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.	Report end of each Quarter	Lack of IT support	
EP3	Agricultural and horticultural community operate safely, and to defined standards that enable them to trade successfully.	Statutory inspections of crops are undertaken according to timetable.	Report end of each Quarter	Failure of rural industries and businesses to cooperate with EP resulting in non-compliance	1 & 2
		Pesticide (Jersey) Law 1991 is administered.		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) undertaken according to 2014 timetable.	Report end of each Quarter	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		1 & 2

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<b>Veterinary Services</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
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.	<p>Q1 Identify disease risks and mitigation.</p> <p>Q4 Submit application to EU Commission via CVO Defra for official recognition of freedom from IBR</p> <p>Q2 review bTB etc official disease freedom application and future surveillance.</p> <p>Q2 Continue development of exotic notifiable disease contingency plan particularly IT functions</p>	<p>Disease incursion. Inadequate resource.</p> <p>Cost of achievement of official freedom may be disproportionate to cost.</p>	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.	<p>Q4 Carry out licensing visits and inspections</p> <p>Regulate abattoir and test shellfish harvesting areas in accordance with EU legislation.</p>	Inadequate resource. Complexity of relationship with EU	
V3	Develop and update legislative framework	Delivery of law drafting instructions per agreed timetable.	<p>Q1 Aquatic Animal Health lodge for debate.</p> <p>Q2 debate</p> <p>Q1 Vet checks Directives lodge for debate</p> <p>Q2. Debate</p> <p>Q1 TSE Regulations debate</p> <p>Q1 Deliver law drafting instructions for new Animal Health Law</p>	Insufficient resource or delay in receiving legal advice Complexity of relationship with EU	
V4	Delivery of CITES statutory regime: Management Authority				

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<b>Meteorological Services</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
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	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)	
M3	Implement the recommendations of the Met Office Review	Improved efficiency and effectiveness of Met Office and delivery of services		Lack of staff and/or budget	

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<b>Development Control</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
DC1	To determine all planning applications and related matters – including responding to appeals against decisions – to a high quality within reasonable timescales.	Number of planning applications dealt with within timescales. Success rate of reviewed applications	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 an advisory service and support services relating to the statutory and policy based requirements for the development of land.	Number of pre-application enquiries delivered within published timescales.	In 85% of cases, advice issued within 6 weeks of receipt (check - may change)	Demand outstrips available resources.	
DC3	To enforce planning controls	Number of cases successfully resolved	Course of action agreed within 20 working days	Demand outstrips available resources	
DC4	Introduction of a merits based appeal process against decisions by the Minister for Planning and Environment	New merits based appeal process operating	States adopt Law changes (Q2)  Law Amendments ready for adoption in January 2015 (Q4)	Lack of resources / higher priority placed on other activities	
DC5	Implementation of POSe and Enforcement Recommendations	Percentage of recommendations successfully adopted	By end of Q2 - 50% By end of Q3 – 75% By end of Q4 – 100%	Lack of resources / higher priority placed on other activities	
DC6	Review and update subordinate legislation to remove red tape and improve efficiency	Review started and completed by end of 2014	Review of <ul style="list-style-type: none"> <li>• General Development Order (permitted development) (Q4)</li> <li>• Moveable Structures Order (Q3)</li> <li>• Advertisements Order (Q2)</li> </ul>	Lack of resources / higher priority placed on other activities	1 & 2

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<b>Building Control</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
BC1	Regulation of building work for the purposes of health and safety of people, energy efficiency and accessibility.	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  All sites with works in progress inspected at all statutory notification stages	Lack of suitably qualified and experienced staff.	1 & 2
BC2	Review and amend legislation and approved technical guidance	Adoption of updated bye-law standards aimed at improving the energy performance of buildings (Part 11)	Q4	Delays due to potential lack of industry consensus with proposals	
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.	



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<b>Policy and Projects</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Link to Strategy</b>
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 requirements, to address mix of minor amendments to existing law prepared (Q1); Consultation (Q2); MEA compliance reviewed and action plan for legislative change developed, if required (Q1)	Lack of law drafting time  Lack/ delay in legal advice	1, 2 & 3
		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 that does not diminish our natural capital  Provide policy guidance (Supplementary Planning Guidance)	Review the vision for St Helier with wider States Strategic Vision	Scope and develop an action plan for the review and development of a vision for the town of St Helier		
		Interim review of 2011 Island Plan approved	Examination in Public held (Q1); Report and proposition lodged (Q1); Engagement with States Members about proposals and potential amendments (Q2); Proposition debated and revised Plan adopted (Q2/3)	Timescale slippage	
		Review requirement to further review elements of the Island Plan (in accord with P.71/2013)	Report back to the States by Q2	Lack of resources and capacity, to progress;	

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Policy and Projects					
Ref	Activity	Key Performance Indicator	Target	Risk	Link to Strategy
		Review and revise existing supplementary planning guidance and publish new guidance – including master planning and other area-based plans - in accordance with Island Plan	Specific SPG progressed in accord with milestones, set out in adopted programme (See <a href="http://www.gov.je/PlanningBuilding/LawsRegs/IslandPlan/PlansFramework/Pages/ListOfSPG.aspx">http://www.gov.je/PlanningBuilding/LawsRegs/IslandPlan/PlansFramework/Pages/ListOfSPG.aspx</a> )		
		Liaise with parishes to develop and deliver supplementary planning guidance.	Work with the parishes of St. Martin and St. Ouen to help develop Village Plans	Lack of resources and capacity, within the department and the community, to progress;	Unmatchable community expectations
		Publish Island Plan Annual Monitoring Report	Report published	Lack of resources to monitor	
PP3	Support the delivery of Island Plan policy initiatives	Enable and review development of the St Helier Waterfront	Dependent on emergence of proposals from SoJDC	Development does not proceed; Masterplan revised because of changed economic circumstances and/or pressure for other uses of the land	
		Support development and implementation of urban renewal, affordable housing and town centre improvement schemes	Dependent on emergence of proposals	Development does not proceed	
		Enable and review delivery of North of Town Masterplan and other key regeneration sites	Dependent on emergence of proposals	Development does not proceed; Masterplan revised because of changed economic circumstances and/or pressure for other uses of the land	

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<b>Policy and Projects</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Link to Strategy</b>
		Review of tree protection regime	Development of work programme, and protocols for the protection of trees in partnership with EMRE as part of Landscape Management Strategy (see EMRE activity)	Lack of identifiable resource	
PP4	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)	Availability of resources and priority of other activities	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"> <li>• H&amp;SS Future Hospital project;</li> <li>• ESC Les Quennevais School project</li> </ul>		
PP5	Management of Jersey Architecture Commission	Review of role and operation of JAC	Review undertaken (Q1) and guidance revised and issued, dependent upon outcome of review (Q2)		
		Facilitation of robust, independent architectural critique of development proposals and plans from JAC	Provision of architectural advice on key schemes in a timely and efficient manner		

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<b>Historic Environment</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
HE1	Maintain historic environment protection regime	Establishment and maintenance of comprehensive, robust and up-to-date Historic Environment Record, in partnership with Jersey Heritage Trust, Re-designation/ designation of Listed buildings and places under new protection regime	Re-designate/ designate 100% of Phase 1 and 2 survey output by Q4; Review SLA with Jersey Heritage (Q3/4)	Failure to secure necessary administrative support; High level of representation against Listing slows progress Lack of resource to progress Inadequate legal framework	1, 2 & 3
		Conservation Area designation.	Preparatory work for first CA completed		
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.  Failure to secure stakeholder engagement; Lack of resource for implementation	
		Develop, in partnership with key stakeholders, plans for the management , conservation and academic investigation of key archaeological sites in the Island	Management/ conservation plan for La Cotte de St Brelade adopted (by Q1) and Prioritised Action Plan developed (by Q2) and implemented (ongoing)		
HE3	Promote and raise awareness of historic environment	Establish and secure, in partnership with Jersey Heritage Trust, better public access to the Historic	Access to baseline level of data for each heritage asset via www in 2012 in accord with re/designation process	Failure to secure IT resource	

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<b>Historic Environment</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
		Environment Record	JHT to develop action plan to add value to existing public historic environment database to create richer HER		
		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)		

<b>Mapping</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
M1	Maintenance and development of 3d mapping services				1, 2 & 3
		Development 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	

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<b>Corporate</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
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 dept 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	Improve understanding of and external perception of the Department.  Maintain good internal comms	Increased positive media coverage  Positive feedback from key stakeholders	Develop department Communications and Engagement Plans  Maximise good news stories  Prepare for 50 <sup>th</sup> year of Planning and Building Control in 2015.  Staff briefings and comms.	Lack of resource  Lack of control over external factors	1, 2, 3
C5	Explore the possible benefits of consolidating environmentally based	Review with other States departments and agree the most efficient and effective		Lack of resource  Lack of buy-in from States	1, 2, 3

**Department of the Environment - Business Plan 2014**

<b>Corporate</b>					
<b>Ref</b>	<b>Activity</b>	<b>Key Performance Indicator</b>	<b>Target</b>	<b>Risk</b>	<b>Supports Objective</b>
	policies across the States, such as land, air, waste and transport	way forward		Departments	
C6	Develop further the performance culture and management system within the department	Increased performance, efficiency and effectiveness	Quarterly reviews	Lack of Management Board buy-in or management of performance process	1, 2, 3
C7	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
C8	Develop and adopt Records Management system	Develop department policies and procedures  Review data against agreed policies and take appropriate action	Q3  Q4	Lack of resources or buy in from SMT	1, 2, 3
C9	Support Corporate States projects and transformation Programme (e-govt, LEAN, States property review)	Actively support and get involved in corporate projects	All year	Lack of resources  Progress made by corporate function	1, 2, 3

## SECTION 3 – RESOURCES

### Net Revenue Expenditure - Service Analysis

2013 Net Revenue Expenditure	2014 Gross Revenue Expenditure		2014 Income	2014 Revised Net Revenue Expenditure	2014 FTE
	DEL	AME			
£	£	£	£	£	
<b>Planning and Building</b>					<b>53.1</b>
(120,500) Development Control	1,753,680		(1,822,333)	<b>(68,653)</b>	
(71,800) Building Control	1,306,751		(1,352,718)	<b>(45,967)</b>	
958,100 Policy and Projects	975,913	45,100	(9,829)	<b>1,011,184</b>	
<b>Environment</b>					<b>63.6</b>
1,525,500 Environmental Management and Rural Economy	1,634,906	200,000	(27,197)	<b>1,807,709</b>	
1,196,100 Environmental Policy and Awareness	1,240,264		(5,125)	<b>1,235,139</b>	
910,400 Environmental Protection	1,236,675		(280,129)	<b>956,546</b>	
470,900 Fisheries and Marine Resources	486,060	36,200	(24,421)	<b>497,839</b>	
268,800 States Veterinary Officer	283,136	1,000	(4,000)	<b>280,136</b>	
588,900 Meteorology	1,360,487	101,500	(781,120)	<b>680,867</b>	
<b>5,726,400 Net Revenue Expenditure</b>	<b>10,277,872</b>	<b>383,800</b>	<b>(4,306,872)</b>	<b>6,354,800</b>	<b>116.8</b>
124,500 Less: Depreciation			(383,800)	(383,800)	
<b>5,601,900 Net Revenue Expenditure</b>	<b>10,277,872</b>	<b>-</b>	<b>(4,306,872)</b>	<b>5,971,000</b>	<b>117</b>



## Department of the Environment - Business Plan 2014

<b>Capital Programme</b>		
	<b>2014</b>	<b>2015</b>
	<b>£</b>	<b>£</b>
Fisheries Vessels	100,000	-
Met Radar Refurbishment / Upgrade	350,000	-
Countryside Infrastructure	200,000	200,000
	<b>650,000</b>	<b>200,000</b>

### **2014 Capital Programme**

#### **Fisheries Vessels (£100,000 for 2014).**

The fisheries vessel the Norman Le Brocq has an asset life of 10 years; however, it is due a refurbishment every 5 years. This £100,000 will fund the mid-life refurbishment of the vessel before it is replaced in 2019.

#### **Met Radar Refurbishment/Upgrade (£350,000 for 2014).**

This project is to refurbish the Met Radar in order to extend the life of the existing asset and therefore delay the planned upgrade until 2024.

#### **Countryside Infrastructure (£200,000 for 2014).**

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.

