



Department of the Environment Business Plan 2013

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FOREWORD

A high quality environment is at the heart of all of our lives. A good environment is one of the key ingredients to Jersey and why we all love to live, work and play here. 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 the Environment, I will ensure that the environment is not forgotten. Jersey has already signalled its commitment to a number of International Environmental commitments. These, and the environment they seek to enhance, must not be taken for granted and must be at the forefront of our decision-making along with social and economic issues.

On a small Island, the issues of good spatial planning and meeting development needs - whilst protecting eco-system services and the natural and historic environment - will always be a challenge.

To maintain economic diversity, there is a desire to sustainably expand economic growth in sectors dependent on the environment such as fisheries and farming, so that natural resources are protected for future generations as well as maintaining a vibrant town centre and Parish communities.

It is likely that energy prices will continue to rise in the future. The need to develop more secure and sustainable energy supplies is a challenge which might be partially met by natural, renewable energy resources in the medium to long term when technology and economic feasibility is proven. The role of government to develop these resources or to facilitate private development needs to be considered.

The regulation of clean air and water, waste management, natural habitats and special places and buildings is a challenge against a requirement for increased housing and economic growth. Overall economic, social and environmental decision-making needs to be co-ordinated to mitigate the impacts of climate change.

The provision of housing is a key challenge for the Island in the face of increased demand. Housing in Jersey is an expensive commodity and there is a need to ensure that a greater proportion of new homes in the Island are more affordable.

Our key challenge is managing the requirements of an increasing population against their resource requirements, whilst maintaining key ecosystem services and the need to recognise and manage the social, economic and environmental interactions. All of this has to be achieved with limited resources during a time when the island is experiencing significant social and economic challenges.

Deputy Robert Duhamel
Minister for Planning and Environment

SECTION 1

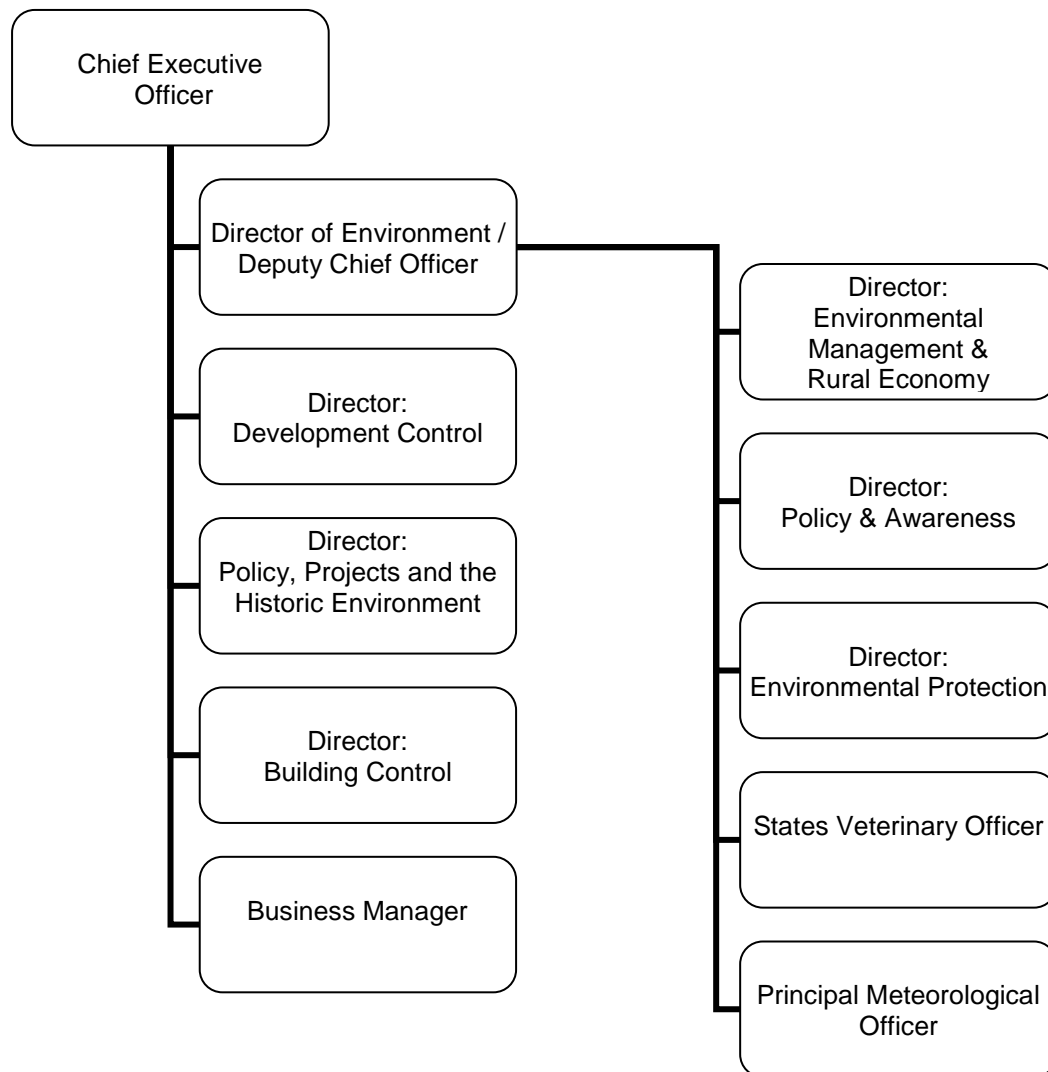
WHO WE ARE

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 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 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
- develop management plans and work schedules for all the Island's natural open spaces
- 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

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 (EES) for identified groups

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

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
- 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;
- assessment of buildings and places of architectural, archaeological and historic importance in order to protect those of special 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 mapping database and service

CORPORATE

Corporate activities are delivered across the Department. They encompass finance, human resources, information technology and performance management including:

- customer service management
- management of staff and resources to ensure delivery of efficient, effective services and in accordance with financial directives
- delivery of Information Technology strategy
- manage department control frameworks, including business continuity and risk management
- business reporting and performance 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
- 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
- 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 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
- 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

OUR MISSION

Working for a better environment

OUR VALUES

- we put the customer at the heart of everything we do
- we are professional, fair and act with integrity
- we are flexible, open to change and look for ways to improve what we do
- we achieve success in all that we do by working together

OUR STRATEGIC AIM

To protect and enhance the natural and built environment, including our sea, water, air, land and buildings

We are committed to delivering department 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.

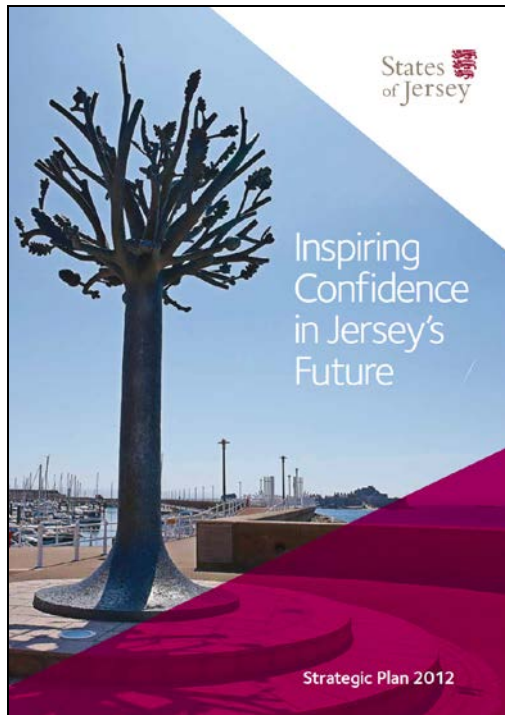
States of Jersey Strategic Plan Vision:

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 STRATEGIC OBJECTIVES

1. Promote environmentally conscious decision-making in all sectors

Strategic plan references:

- **Vision:** *a safe and caring community, a strong sustainable economy, preparing for the future, protecting our environment*
- **Priorities:** *house our community, promote family and community values, reform, manage population growth/immigration, sustainable long term planning*

2. Manage and regulate the natural and built up environment

Strategic plan references:

- **Vision:** *a safe and caring community, preparing for the future, protecting our environment*
- **Priorities:** *house our community, promote family and community values, manage population growth/immigration, sustainable long term planning*

3. Develop existing and new legislation, strategies and policies to protect and enhance the environment

Strategic plan references:

- **Vision:** *a safe and caring community, a strong sustainable economy, preparing for the future, protecting our environment*
- **Priorities:** *get people into work; promote family and community values, reform government and the public service, sustainable long term planning*

4. Deliver departmental efficiencies and contribute towards States activities

Strategic plan references:

- **Vision:** *preparing for the future, protecting our environment*
- **Priorities:** *reform government and the public service, sustainable long term planning*

5. Improve the customer and stakeholder experience

Strategic plan references:

- **Vision:** *a safe and caring community, a strong sustainable economy, preparing for the future, protecting our environment*
- **Priorities:** *promote family and community values, reform government and the public service, sustainable long term planning*

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, 3, & 5
		Number of inspections related to number of infractions	No. of offences below 2.3 per 100 inspections. Q4 Improved whelk management measures to be developed and implemented	Prolonged consultation with industry and neighbouring jurisdictions Lack of Law drafting time	
F2	Policy and Strategy	Deliver recommendations from Marine Resources Strategy consultation	Ongoing	Extended consultation Lack of resources	1, 2, 3, & 5
F3	Marine Park	Provide recommendations on a strategy for the joint Marine Park with France and implement agreed policies, in conjunction with the Chief Minister's Dept.	Ongoing	Extended consultation Lack of resources	1, 2, 3, & 5
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 Lack of law drafting time	1, 2, 3, & 5

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Marine Resources (within EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
		Develop licensing strategy and subordinate legislation to enable management of the sustainable exploitation of aquatic resources	Strategy to be developed and drafting instructions prepared by year end.		
		Develop and implement a Code of Conduct for the Aquaculture Industry	Code to be in place by Q3		
		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	All existing data to be entered into database by Q3 Strategy to be developed for integrated planning of activities in the marine zone Q4		
		Develop and implement network of Marine Protected Areas	Q4		
		Develop and deliver Ramsar Management Plans monitoring strategy	Q3		

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Marine Resources (within EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
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 Granville Bay meeting Q2 Granville Bay meeting and UK management meeting Q4 Granville Bay meeting Q4 Revised Jersey/UK FMA agreed Q4 Regulations drafted and adopted to complete implementation of the current EU Control Regulations Q4 Jersey/Guernsey MOU and FMA to be developed	Breakdown in foreign relationships Lack of Political support	1, 2 & 3
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	Q3 On line applications for scallop permits Q3 Website publication of fishing licence conditions Q4 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	1, 2, 3, 4 & 5
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 Q3 Lobster stock assessment completed	Lack of resources/manpower	1, 2, 3, & 5

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Marine Resources (within EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
F8	Review options to deliver a marine environmental conference - focusing on internationally integrated management of the Normano-Breton Gulf and Channel region and implement as agreed	To promote international cooperation in the management of our waters in the wider context of the Channel. To educate and engage with local stakeholders in the management of the marine resource. To showcase the Island's marine environment and associated industries.	Review and agree scale and timing of conference by end of 2013	Limited financial and manpower resources	1, 2 & 3

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Environmental Management and the Rural Economy (EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
EMRE 1	Minimise the impact of statutory and non-statutory pests and diseases	Ensure plant health / pesticide legislation 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 R&D Priorities Board	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	Lack of law drafting time	1, 2, 3, & 5

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Environmental Management and the Rural Economy (EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
		Administration, strengthening and enforcement of the Conservation of Wildlife (Jersey) Law 2000	Licences issued within 3 weeks Review of Wildlife Law complete Q2 Law Drafting instructions provided Q4	Lack of dedicated financial resources to commission specialist legal advice	
		Review policy for the protection and enhancement of Sites of Special Interest in accordance with EU Directives	Proposed amendments to Planning legislation Q3	Failure to achieve consensus on SSI issues with planning department	
		Provision of education programmes and volunteer engagement opportunities	Progress report end of each quarter		
		Development of Coastal National Park Management Plan as part of an integrated Landscape Strategy.	CNP Management Plan complete Q4	Lack of resources	
		Monitor key designated habitats and encourage the involvement of stakeholder groups in implementing Bio-diversity Action Plans	Progress report end of each quarter	Lack of stakeholder take-up	
		Implementation of biodiversity monitoring framework	Progress report end of each quarter		
EMRE 3	Manage, maintain and improve public access opportunities	Regular inspection of access routes	All routes inspected at least every 8 weeks		1, 2, & 5
		Maintenance and enhancement of access infrastructure based on Access Strategy	Report end of each quarter	Lack of cooperation from landowners	

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Environmental Management and the Rural Economy (EMRE)					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
EMRE 4	Implement the Rural Economy Strategy (RES)	Delivery of RES Measures of Progress for 2013	Report end of each quarter	CSR reductions in direct support and rural development programmes	1, 2, 3, & 5
		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 for 2012 produced	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, 3, & 5
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, 3, & 5

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Environmental Policy and Awareness					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
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 (Q1), debated approved and adopted (Q2) Year 1 actions implemented according to KPIs	1.1 Fundamental revision of Paper required as a result of representations 1.2 Lack of political support;	1, 2, 3, & 5
		Shadow Partnership established in Q1 2013, DoE to provide secretariat. Mandated Partnership in place within 6 months of Energy plan being approved by SoJ	(Shadow) Energy Partnership functioning and receiving reports		
		Develop and maintain environmental policy regime – Needs assessment for DoE	Facilitated workshop and outputs to identify cross-departmental 5 year plan (Q3), Five year plan produced (Q4)		
		Develop a Climate Change Adaptation and Mitigation strategy to follow on from Energy White Paper	Strategy scoped and drafted (Q2/3) Strategy delivered (Q4)	Energy Policy not adopted	
		Delivery of CITES statutory regime: Scientific Authority	All relevant operations appropriately licensed under the Endangered Species (CITES) (Jersey) Law 2012	Lack of timely engagement by local traders	
EPA2	Develop the potential for sustainable energy resources such as tidal power and off-shore wind power	Ongoing milestones in respect of renewable energy as identified by Renewable Energy Commission and Shadow Energy Partnership	Commercialisation workstream carried out in conjunction with EDD lead. Law drafting time secured	Negotiation re sea bed purchase / lease not being concluded	1, 2, 3, & 5

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Environmental Policy and Awareness					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
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, 3, 4 & 5
		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. Energy White paper not approved	
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, 3, & 5
		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 2011 review including an Annual report underpinned by quarterly reporting		

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Environmental Protection					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
EP1	Deliver and manage an effective environmental legislative regime to protect the quality and availability of water resources	All reported pollution incidents are responded to 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 2013 monitoring programme.	Report end of each Quarter	Resources (manpower and budget) within Water Resources Team are sufficient to deliver increasing work remit.	
		Records of water quality, water abstraction and pollution incidents are updated quarterly into fit for purpose databases	Report end of each Quarter	Resources (manpower and budget). Development/modification of appropriate database is unachievable within required timescales.	
		Targeted pollution prevention campaigns to industry and the public to raise awareness and tackle sources of pollution.	Report end of each Quarter	Lack of engagement and support to adopt measures	
		Develop project management template to enable cross departmental thematic working.	Report end of each Quarter on agreed timescales	Lack of engagement and support to adopt measures within the department	
		Effective Regulation of Jersey Water to ensure they continue	Report end of each Quarter		

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Environmental Protection					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
		to supply wholesome water to their customers.			
		Develop permitting Policy to allow reassessment of outstanding business discharge permit criteria setting and determination of backlog	Report end of each Quarter	Lack of resources (manpower and budget)	
		Deliver outcome of St Aubin's Bay Water Framework Directive status assessment and scope and cost the implementation of Water Resources Section Water Framework Directive Strategy	Report end of each Quarter	Lack of resources (manpower and budget) to implement strategy	
EP2	Protect the environment and people from the harmful effects of waste by delivering and managing an effective waste management regulation regime	Waste sites are licensed in accordance with the agreed timetable.	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	1, 2, 3, & 5
		Waste carriers and waste exports are licensed in accordance with the Waste Management (Jersey) Law 2005.	Report end of each Quarter	Failure to engage with 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 IT systems to accurately record compliance result in inefficiencies	

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Environmental Protection					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
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, 3, & 5
		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 2013 timetable.	Report end of each Quarter	Failure of rural industries and businesses to cooperate with EP resulting in non-compliance	1, 2, 3, & 5
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	1, 2, 3, & 5

Veterinary Services					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
V1	Protect animals, the island's population and integrity from the adverse effects of notifiable animal diseases	Implement controls proportionate and applicable to identified risk.	<p>Q1 Identify disease risks and mitigation.</p> <p>Q1 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>	Disease incursion. Inadequate resource.	1, 2, 3, & 5
V2	Deliver effective regulatory service for animal health and welfare and as applicable, food hygiene	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 Welfare in Transport lodge for debate</p> <p>Q1.States debate</p> <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>Q2 Animal By Products Regulations prepare revised law drafting</p>	Insufficient resource or delay in receiving legal advice Complexity of relationship with EU	

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Veterinary Services					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
			instructions. Q1 Deliver law drafting instructions for new Animal Health Law		
V4	Delivery of CITES statutory regime: Management Authority				

Department of the Environment - Business Plan 2013

Meteorological Services					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
M1	Provision of essential Channel Islands wide meteorological services. (to airport, harbours, local industry and the public)	Accurate weather service.	Maintain ISO9001 Weather forecast 84% accurate Renewal of Guernsey related SLAs	ISO9001 withdrawn. United Kingdom Meteorological Office substantially changes programme	1, 3, 4 & 5
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	

Department of the Environment - Business Plan 2013

Development Control					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
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, 3, 4 & 5
DC2	To provide an advisory service and support services relating to the statutory and policy based requirements for the development of land.	Provision of service in accordance with Customer Charter.	Q4 report against Customer Charter targets	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	Merits based appeal process Green Paper (Q2) Draft any relevant subordinate legislation eg Appeals Procedure Order dependant on the outcome of the merits based appeal Green Paper (Q4)	Lack of law drafting time Lack of engagement by stakeholders	
DC5	Prepare a new Planning and Building Law	New Planning and Building Law presented to the States	New Law presented to the States (Q4)	Lack of law drafting time Lack of engagement by stakeholders	

Department of the Environment - Business Plan 2013

Development Control					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
DC6	Review and update subordinate legislation to remove red tape and improve efficiency	Review started and completed by end of 2013	Review of <ul style="list-style-type: none">• General Development Order (permitted development) (Q2)• Moveable Structures Order (Q3)• Advertisements Order (Q2)	Lack of resources / higher priority placed on other activities	1, 2, 3, 4 & 5

Department of the Environment - Business Plan 2013

Building Control					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
BC1	Regulation of building work for the purposes of health and safety of people, energy efficiency and accessibility.	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.	1, 2, 3, & 5
BC2	Review and amend legislation and approved technical guidance	Adoption of updated standards for the design and construction of drainage systems, and improved provisions for the design of stairs and protective barriers in buildings.	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.	

Department of the Environment - Business Plan 2013

Policy and Projects					
Ref	Activity	Key Performance Indicator	Target	Risk	Link to Strategy
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, & 5
		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)	Develop Affordable Housing policy framework	Affordable housing policy framework reviewed (Q1); Proposals consulted upon (Q1/2); EiP held (Q2/3); r&p lodged, debate and adoption (Q3/4)	Other elements of policy framework delayed e.g. Housing Gateway and establishment of SHU; Lack of integrated working to deliver across portfolios	
		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 http://www.gov.je/PlanningBuilding/LawsRegs/IslandPlan/PlansFrameworks/Pages/ListOfSPG.aspx)		
		Work with parishes / local communities, to deliver local planning, through the development of village plans, local development plans, design guidance that services their needs	Dependent on emergence of proposals	Lack of resources and capacity, within the department and the community, to progress; Unrealistic community expectations	

Department of the Environment - Business Plan 2013

Policy and Projects					
Ref	Activity	Key Performance Indicator	Target	Risk	Link to Strategy
		Publish Island Plan Annual Monitoring Report	Report published Q2	Lack of resources to monitor	
		Liaise with key stakeholders to identify and discuss strategic planning issues and responses to them	Establish Ministerial Advisory Group and hold workshops with key stakeholders		1, 2, 3, 4 & 5
PP3	Support the delivery of Island Plan policy initiatives	Facilitate and review delivery of affordable homes on States-owned land	Planning permission for at least 150 affordable homes secured (2Q)	Sites not released for development of affordable homes (eg Summerland and Ambulance Station); Planning permission not secured	
		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 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	
		Review of tree and landscape protection regime	Development of work programme, and protocols for the protection of trees and landscape in partnership with EMRE as part of Landscape Management Strategy (see EMRE activity)	Lack of identifiable resource	

Department of the Environment - Business Plan 2013

Policy and Projects					
Ref	Activity	Key Performance Indicator	Target	Risk	Link to Strategy
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, 4 & 5
		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"> • H&SS Hospital feasibility; • ESC Town Primary School 		
PP5	Management of Jersey Architecture Commission	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		
		Facilitation and management of Design Awards 2013, as part of Architecture Week	Hold Design Awards event in 2013		

Department of the Environment - Business Plan 2013

Historic Environment					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
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	Complete Phase 2 of survey of all known and potential heritage assets (Q1); Define future work programme (Q2); Review SLA with Jersey Heritage (Q3/4) Re-designate/ designate 90% of Phase 1 survey output by Q4; Re-designate/ designate 50% of Phase 2 survey output by Q4;	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, & 5
		Conservation Area designation.	Consultation (by Q3); Designation (by Q4)		
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 commissioned (by Q1) and delivered (by Q2); Prioritised Action Plan developed (by Q3) 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 Environment Record	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	

Department of the Environment - Business Plan 2013

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

Mapping					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
M1	Maintenance and development 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	1, 2, 3, 4 & 5
		Introduction of 3D model	50% of applications requiring models using 3D model tool (by Q4)	Lack of adoption by development industry; Initial focus on St Helier	

Department of the Environment - Business Plan 2013

Corporate					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
C1	Work with Department Directors to implement the Department Comprehensive Spending Review (CSR)	Achieve 2013 CSR savings	Review with Management Board on a quarterly basis	Failure to agree and/or identify department savings Impact of not achieving single location accommodation	4 & 5
C2	Develop the customer service culture within the Department	Improved customer service and satisfaction	Monitor customer complaints and feedback and implement service improvements	Lack of buy-in	4 & 5
C3	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, 4 & 5
C4	Develop and Deliver departmental Information Technology strategy to support business efficiency and effectiveness	Deliver departmental efficiencies and improvements Develop On-line planning system/forms	IS Board to meet on a quarterly basis and implement agreed IS strategy	Lack of buy-in or resource	1, 2, 3, 4 & 5
C5	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 to Management Board on a monthly basis Manage and develop policies	Lack of expertise knowledge to ensure management plan is robust Lack of resource	3, 4 & 5
C6	Improve external perception of the Department	Increased positive media coverage Positive feedback from key stakeholders	Develop department Communications Plan Maximise good news stories	Lack of resource	1, 2, 4 & 5
C7	Explore the possible benefits of consolidating environmentally based	Review with other States departments and agree the most efficient and effective	End of year	Lack of resource Lack of buy-in from States	1, 2, 3, 4 & 5

Department of the Environment - Business Plan 2013

Corporate					
Ref	Activity	Key Performance Indicator	Target	Risk	Supports Objective
	policies across the States, such as land, air, waste and transport	way forward		Departments	
C8	Develop further the performance culture within the department	Increased performance, efficiency and effectiveness	Quarterly reviews	Lack of Management Board buy-in or management of performance process	1, 2, 3, 4 & 5
C9	Develop a strategy for contaminated land within the island	Scope current island issues and requirements	Report end of each quarter	Lack of resources	1, 2, 3, 4 & 5
		Compare with equivalent jurisdictions and provide recommendations to progress an appropriate strategy			

SECTION 3 – RESOURCES

Net Revenue Expenditure - Service Analysis						
2012 Net Revenue Expenditure +Depreciation £	Planning and Building	2013 Gross Revenue Expenditure		2013 Income £	2013 Net Revenue Expenditure £	2013 FTE
		Near Cash £	Non Cash £			
325,700	Development Control	1,639,900	-	(1,760,400)	(120,500)	52.9
(25,600)	Building Control	1,233,100	-	(1,304,900)	(71,800)	
1,019,600	Policy and Projects	1,058,800	45,100	(145,800)	958,100	
1,319,700	Total Planning and Building	3,931,800	45,100	(3,211,100)	765,800	
	Environment					59.6
1,599,300	Environmental Management and Rural Economy	1,552,100	-	(26,600)	1,525,500	
1,237,400	Environmental Policy and Awareness	1,201,100	-	(5,000)	1,196,100	
916,000	Environmental Protection	1,173,400	-	(263,000)	910,400	
489,300	Fisheries and Marine Resources	465,100	29,600	(23,800)	470,900	
264,900	States Veterinary Officer	271,800	1,000	(4,000)	268,800	
759,200	Meteorology	1,283,200	48,800	(743,100)	588,900	
5,266,100	Total Environment	5,946,700	79,400	(1,065,500)	4,960,600	
6,585,800	Net Revenue Expenditure	9,878,500	124,500	(4,276,600)	5,726,400	112.5
(147,100)	Less: Depreciation	-	(124,500)	-	(124,500)	
6,438,700	Near Cash Net Revenue Expenditure	9,878,500	-	(4,276,600)	5,601,900	

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Net Revenue Expenditure - Service Analysis								
2012 Net Revenue Expenditure + Depreciation £		2013 Net Revenue Expenditure £	Increase/ (Decrease) £		2014 Net Revenue Expenditure £	Increase/ (Decrease) £	2015 Net Revenue Expenditure £	Increase/ (Decrease) £
1,319,700	Planning and Building	765,800	(553,900)		722,300	(43,500)	671,700	(50,600)
5,266,100	Environment	4,960,600	(305,500)		5,267,200	306,600	5,306,700	39,500
6,585,800	Net Revenue Expenditure	5,726,400	(859,400)		5,989,500	263,100	5,978,400	(11,100)
(147,100)	Less: Depreciation	(124,500)	22,600		(383,800)	(259,300)	(383,800)	-
6,438,700	Net Revenue Expenditure	5,601,900	(836,800)		5,605,700	3,800	5,594,600	(11,100)

Net Revenue Expenditure - Service Analysis																
2012 Net Revenue Expenditure £		2013 Gross Revenue Expenditure		2013 Income £	2013 Net Revenue Expenditure £	2013 FTE	2014 Gross Revenue Expenditure		2014 Income £	2014 Net Revenue Expenditure £	2014 FTE	2015 Gross Revenue Expenditure		2015 Income £	2015 Net Revenue Expenditure £	2015 FTE
+ Depreciation		DEL	AME				DEL	AME				DEL	AME			
1,319,700	Planning and Building	3,931,800	45,100	(3,211,100)	765,800	52.9	4,001,400	45,100	(3,324,200)	722,300	52.9	4,062,100	45,100	(3,435,500)	671,700	52.9
5,266,100	Environment	5,946,700	79,400	(1,065,500)	4,960,600	59.6	6,050,500	338,700	(1,122,000)	5,267,200	59.6	6,110,300	338,700	(1,142,300)	5,306,700	59.6
6,585,800	Net Revenue Expenditure	9,878,500	124,500	(4,276,600)	5,726,400	112.5	10,051,900	383,800	(4,446,200)	5,989,500	112.5	10,172,400	383,800	(4,577,800)	5,978,400	112.5
(147,100)	Less: Depreciation	-	(124,500)	-	(124,500)		-	(383,800)	-	(383,800)		-	(383,800)	-	(383,800)	
6,438,700	Net Revenue Expenditure	9,878,500	-	(4,276,600)	5,601,900		10,051,900	-	(4,446,200)	5,605,700		10,172,400	-	(4,577,800)	5,594,600	

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Net Expenditure - Statement of Comprehensive Net Expenditure¹				
2012		2013	2014	2015
Net Revenue		Estimate	Estimate	Estimate
Expenditure				
£		£	£	£
	Income			
(2,845,700)	Duties, Fees, Fines & Penalties	(3,315,000)	(3,442,100)	(3,558,800)
(754,700)	Sales of Goods and Services	(794,000)	(832,900)	(844,100)
-	Investment Income	-	-	-
(170,200)	Other Income	(167,600)	(171,200)	(174,900)
(3,770,600)	Total Income	(4,276,600)	(4,446,200)	(4,577,800)
	Expenditure			
-	Social Benefit Payments	-	-	-
7,036,700	Staff Costs	6,943,300	7,075,400	7,128,700
1,625,800	Supplies and Services	1,522,000	1,518,600	1,549,300
126,600	Administrative Expenses	105,300	104,400	107,100
386,500	Premises and Maintenance	349,700	357,100	365,900
-	Other Operating Expenses	-	-	-
1,033,400	Grants and Subsidies Payments	958,200	996,400	1,021,400
-	Impairment of Receivables	-	-	-
300	Finance Costs	-	-	-
-	Foreign Exchange (Gain)/Loss	-	-	-
-	Contingency Expenses	-	-	-
10,209,300	Total Expenditure	9,878,500	10,051,900	10,172,400
6,438,700	Net Revenue Expenditure	5,601,900	5,605,700	5,594,600
147,100	Depreciation	124,500	383,800	383,800
-	Impairment of Fixed Assets	-	-	-
-	Asset Disposal (Gain)/Loss	-	-	-
6,585,800	Net Revenue Expenditure	5,726,400	5,989,500	5,978,400

¹ The States Financial Report and Accounts will be prepared under International Financial Reporting Standards (IFRS), and the format of this statement has been updated to be consistent with the formats required under these standards. Under IFRS the Operating Cost Statement (OCS) and Statement of Total Recognised Gains and Losses (STRGL) have been replaced by a single Statement of Comprehensive Net Expenditure (SoCNE). This statement includes gains and losses that have not yet been realised, such as revaluation gains on property Assets, but these items do not form part of Departmental Expenditure Limits, and so are not included in the MTFP. As a result the SoCNE above is equivalent to the Operating Cost Statement previously included

Department of the Environment - Business Plan 2013

Reconciliation of Net Revenue Expenditure			
	2013	2014	2015
	£	£	£
Base Department Budget	6,438,700	5,601,900	5,605,700
Price Inflation - Dept Income	(94,300)	(104,100)	(106,700)
Price Inflation - Dept Expenditure	79,300	68,900	70,600
Price Inflation - Provision for Pay Award	-	-	-
Commitments from Existing Policies			
Department Savings	(495,000)	-	-
Department User Pays	(300,000)	-	-
Departmental Transfers	-	-	-
Capital to Revenue Transfers	-	-	-
Proposed MTFP Growth	36,000	39,000	25,000
Proposed Procurement Savings	(62,800)	-	-
Proposed Other Budget Measures	-	-	-
Net Revenue Expenditure	5,601,900	5,605,700	5,594,600
Depreciation	124,500	383,800	383,800
Net Revenue Expenditure	5,726,400	5,989,500	5,978,400

Capital Programme			
	2013	2014	2015
	£	£	£
Fisheries Vessels	-	100,000	-
Met Radar Refurbishment / Upgrade	-	350,000	-
Countryside Infrastructure	-	200,000	200,000
	-	650,000	200,000

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COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL SAVINGS PROPOSALS	2011 Saving (£'000)	2012 Saving (£'000)	2013 Saving (£'000)	Total Savings (£'000)	Total FTE Impact
DEPARTMENT OF THE ENVIRONMENT					
Efficiencies in department overheads and building maintenance contract budgets	25			25	
Jersey Meteorological Office Review	28		100	128	
Veterinary officer: Reduction in major contingency training	5			5	
Building Control and land search review with a view to becoming fully self funded			15	15	
Development Control - efficiencies due to online planning application system			30	30	
Reduction / Review Use of Energy Efficiency Grants	54		63	117	
Reduction in Planning and Building Policy budgets including the removal of the Historic Building grants		30		30	
Restructuring file storage and management			40	40	
Reduction of department consultancy budgets	12		13	25	
Reduction of department advertising budgets			20	20	
Reduction of department administration / stationery budgets	9		1	10	
Staff savings across the department by a combination of retirement / change in structure / re-grading of vacant posts	264	52	83	399	4.0
Environmental Management and Rural Economy (EMRE) review including a review of the uses of the Countryside Renewal Scheme (more targeted approach) and savings in consultancy, training and travel	40		110	150	
TOTAL SAVINGS	437	82	475	994	4.0

COMPREHENSIVE SPENDING REVIEW DEPARTMENTAL USER PAYS PROPOSALS	2011 User Pays (£'000)	2012 User Pays (£'000)	2013 User Pays (£'000)	Total User Pays (£'000)
DEPARTMENT OF THE ENVIRONMENT				
Review Planning Application fees with a view to full cost recovery of the development control planning application service			300	300
Review of departmental license fees including possible introduction of user pays			20	20
TOTAL	-	-	320	320

COMPREHENSIVE SPENDING REVIEW SAVINGS AND USER PAYS DEPARTMENTAL PROPOSALS	2011 Saving (£'000)	2012 Saving (£'000)	2013 Saving (£'000)	Total Savings (£'000)	Total FTE Impact
TOTAL SAVINGS	437	82	475	994	4.0
TOTAL USER PAYS	-	-	320	320	-
TOTAL CSR SAVINGS AND USER PAYS	437	82	795	1,314	4.0

