## Department of the Environment Business Plan 2017



## **Our Mission**

Working for a better environment

## **Our Strategic Aims**

- 1. To protect and enhance the natural and built environment, including our sea, water, air, land and buildings;
- 2. To assess and control environmental factors that can potentially affect human health;
- 3. To achieve secure, affordable and sustainable energy for Jersey;

Recognising the impact of these aims on our community and economy

## **Our Strategic Objectives**

- 1. To influence sustainable decision-making and best practice across government and all other sectors by
  - a. Developing existing and new policies, strategies and legislation
  - b. Providing information and advice
  - c. Increasing environmental awareness
- 2. To manage and regulate the natural, historic, built and working environment by
  - a. Administering and implementing legislation and strategies
  - b. The active conservation of biodiversity
  - c. Collecting, analysing and monitoring environmental information
  - d. Providing environmental grants and incentives
- 3. To support, contribute to and comply with States strategies and policies, including:
  - a. Financial, Human Resources and Information Technology
  - b. States wide Public Sector reform program and other initiatives
  - c. Environmental improvement activities particularly eco active States

## Our Values - how we behave

#### **Customer focus**

We never forget that we are here to serve the public, develop services to meet their needs efficiently, and provide value for money

#### **Constantly improving**

We always aim to be better, challenge habits and learn from mistakes

#### Better together

We work across boundaries and departments to deliver a better future for Jersey

#### Always respectful

We care about people as individuals and always treat them with respect

#### We deliver

We take responsibility, act responsibly and always do what we say

## Our Organisational Design Principles - what we do

#### **Customer focus**

We never forget that we are here to serve the public, develop services to meet their needs efficiently, and provide value for money

#### Start with the customer

Put the customer at the heart of service design and deliver services to meet appropriate level of need

#### **Right Services**

Build an efficient organisation that works in partnership with the community to deliver strategic outcomes for the island

#### Collaborate

Achieve better results for the customer through collaborative working

#### **Think Digital**

Be innovative in service design and use technology to provide efficiency and better access to services

#### Future Design

Design for tomorrow and not just for today

### About us

The Department of the Environment employs approximately 113 full time equivalent (FTE) staff, has a gross budget of approximately £10.5 million, generates income of approximately £4.4 million and operates with a net budget of approximately £6.1 million.

The Department has two core business areas, the Environment Division and Planning and Building Services Division. These are linked and supported by a corporate function.

The Environment Division is located at Howard Davis Farm, Trinity, Maison Le Pape, St Helier (Environmental Health), Jersey Airport, St Peter (Meteorological Office), and La Collette, St Helier (Fisheries and Marine Resources). The Planning and Building Services Division is located at South Hill, St Helier.

#### Ministers

- The Minister for the Environment is Deputy Steve Luce
- The Assistant Ministers are:
  - o Connétable Steve Pallett
  - Deputy Anne Enid Pryke

(With specific responsibility for determining appeals made under Part 7 of the Planning and Building (Jersey) Law 2002

#### Planning Committee

The Planning Committee (PC) is made up of States members and includes:

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

#### Department Senior Management Team

- The Chief Officer of the Department is Andrew Scate
- The Director for Environment and Deputy Chief Officer of the Department is Willie Peggie
- The Senior Management Team is as follows:

|   | Senior Management Team (SMT)   |   |   |  |  |
|---|--|---|---|--|--|
| Strategic Management Board (SMB)<br>The Strategic Management Board is responsible for developing, managing and reviewing department wide<br>policies, strategies and priorities to meet States objectives within available resources. The SMB acts as the<br>corporate interface between the Department and central government, taking the lead in working with the<br>Department Minister, Assistant Minister, Council of Ministers, Scrutiny and the States Assembly on Department<br>activities. |  |   |   |  |  |
| Andrew ScateWillie PeggieYannick FillieulJohn LittlewoodMaxine DottoreChief Executive OfficerEnvironmentBusiness DirectorFinance DirectorBusinessDeputy Chief OfficerPartnerPartner   |  |   |   |  |  |
| and Department object specialist operational  | deliver business plan ac<br>tives with specific respor<br>areas within available res | Ids of Profession<br>tivities and work with and<br>isibility for developing stra<br>ources. Heads of Profess<br>ies or Department project | ategies and managi<br>sion provide expert l | ng Department  |  |
| Dan Houseago<br>Director for<br>Environmental<br>EconomyDr Tim du Feu<br>Director -<br>Environmental<br>ProtectionKevin Pilley<br>Director – Policy,<br>Projects & Historic<br>EnvironmentPeter<br>Le Gresley<br>Director of<br>Director of<br>Development<br>ControlMo Roscoue<br>Director –<br>Director –   |  |   |   |  |  |
| Stewart Petrie<br>Director of<br>Environmental Health   | Dr Louise Magris<br>Director for<br>Environmental Policy                             | John Searson<br>Principal<br>Meteorological Officer   | Mel Andrews<br>Senior IS<br>Manager         | Dr Theo<br>Knight-Jones<br>States<br>Veterinary<br>Officer |  |

#### **Environment Division**

The Environment Division employs approximately 65 full time equivalent (FTE) staff, operates with a gross budget of approximately £6.2 million and is split into six main areas of activity:

#### **Environmental Health**

Operates with approximately 9 FTE staff and a gross budget of £700,000

- investigate food complaints and administer food hygiene standards and labelling
- investigate notifications of infectious disease
- investigate statutory nuisance complaints
- carry out swimming pool inspections
- investigate and monitor contaminated land in relation to health impacts
- investigate complaints regarding defective private drainage
- comment on alcohol licensing and places of refreshment licensing
- attend exhumations
- investigate complaints of "filthy and verminous" premises
- carry out health based environmental monitoring (e.g.; air quality, radioactivity)
- investigate complaints of housing disrepair and unfitness
- enforce tobacco control legislation
- provide advice on potable water supplies

- provide advice on pest control issues
- regulate the supply of wholesome water

#### Environmental Management and the Rural Economy (EMRE)

Operates with approximately 22 FTE staff and a gross budget of £2.1 million

- manage the delivery of the Rural Economy Strategy and provide an advisory and scientific service to farmers, growers, the dairy industry and other government departments with specialist diagnosis of plant pests and diseases, analysis of soil, water and plant tissue samples, qualified advice on pesticides and research and into techniques to reduce the environmental impact of agriculture
- monitor statutory plant health risks and provide a protective framework
- 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 marine resource strategies including 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
- Lead the Agriculture and Fisheries Brexit workstream

#### **Environmental Policy and Awareness**

Operates with approximately 5 FTE staff and a gross budget of £716,000

- develop environmental and energy policy in line with International and local drivers
- deliver environmental awareness programmes through the eco active campaign to encourage environmental responsibility across all sectors
- deliver the States of Jersey's Energy Plan to ensure secure, affordable and sustainable energy.

#### **Environmental Protection**

Operates with approximately 12 FTE staff and a gross budget of £982,000

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

#### **Meteorological Services**

Operates with approximately 11 FTE staff and a gross budget of £1.5 million

- provides meteorological services to the Channel Islands' communities and specialised services to meet the needs of specific industries including Channel Island airfields, the Channel Islands Control Zone and a comprehensive shipping forecast
- record and analyse climate

#### **Veterinary Services**

Operates with approximately 2 FTE staff and a gross budget of £258,000

- 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.

#### Planning and Building Control Services Division

The Planning and Building Service Division employs approximately 41 full time equivalent (FTE) staff, operates with a gross budget of approximately £3 million and is split into three main areas of activity:

#### **Building Control**

Operates with approximately 15 FTE staff and a gross budget of £1.0 million

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

#### **Development Control**

Operates with approximately 21 FTE staff and a gross budget of £1.4 million

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

#### Policy, Projects and the Historic Environment

Operates with approximately 5 FTE staff and a gross budget of £652,000

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

#### Corporate

Operates with approximately 7 FTE staff and a gross budget of £1.2 million Corporate activities are delivered across the Department. They encompass compliance, 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
- the support and delivery within the department of corporate activities
- supporting corporate communication and stakeholder engagement

## Key Activities and Projects – 2017 Business Plan

| Ref     | Activity   | Performance Indicator   | Target  | Risks  |
|---------|--|---|---|--|
| Departn | nent Wide Key Activities   |   |   |  |
| D1      | Delivery MTFP2 2017 agreed budget and savings  | SMT to review department budgets on a<br>monthly basis and take necessary action to<br>achieve department objectives with available<br>resources  | 2017 forecast matches agreed budget   | Un-forecast spend or requirement for further budget reductions |
| D2      | Deliver MTFP2 2017-2019 agreed budget and savings  | SMT to complete department reviews and<br>match planned 2017-2019 activities against<br>agreed staff and budget reductions  | Department MTFP2 2017-2019<br>budget submission achieves<br>required SoJ budget | Un-forecast spend or requirement for further budget reductions |
| D3      | Actively support the Public Sector Reform programme  | Support work force modernisation program  | Support role out and communication  |  |
|         |  | SoJ eGov project  | Support central eGov workstream   |  |
|         |  | Support the Jersey Lean System (JLS) and co-ordinate the department JLS activities and projects   | Review Quarterly  |  |
|         |  | Support SoJ regulation review project   |   |  |
|         |  | Contribute and support the SoJ Office<br>Modernisation Program (OMP)  | Actively participate in the project   |  |
|         |  | Complete DoE Ways of Working Pilot –<br>Interim Project Programme.  | Q4  | SMT buy-in, resources  |
|         |  | Review, develop, implement or close all 18<br>Culture, Workplace and Technology projects  |   |  |
| D4      | Develop and Deliver departmental<br>Information Technology strategy<br>to support business efficiency and<br>effectiveness | Work with Heads of Profession to understand<br>the current and future needs of the<br>department and incorporate needs into<br>Information Technology strategy (including<br>digital) to meet these needs | Review IS strategy quarterly at SMB   | Lack of resources or support                                   |

| Ref | Activity  | Performance Indicator   | Target                | Risks   |
|-----|---|---|-----------------------|---|
| D5  | Maintain and develop<br>departmental control frameworks   | Develop high level BCM plans  | Q4                    |   |
|     | for business continuity, risk management and Health and   | Maintain and review department risk log   | Quarterly             | Not enough resource to test within Planning and ISD Not enough resource to test within Planning and ISD |
|     | Safety  | Develop and deliver department Wellbeing<br>plan and activities   | Q3                    |   |
|     |   | Maintain and develop department H&S<br>Policies and Procedures  | Q4                    |   |
| D6  | Maintain and improve public and<br>stakeholder engagement and<br>understanding of the work of the<br>department | Develop communication plan with Heads of<br>Profession, deliver communication activities<br>and monitor public and stakeholder<br>engagement            | Review monthly at SMB |   |
| D7  | Actively participate in the SoJ eco active States program   | Maintain department eco active States green team, develop and deliver 2016 action plan  | Review quarterly      |   |
| D8  | Develop and manage the<br>department Records Management<br>System   | Develop and deliver agreed records management programme   | Review quarterly      |   |
| D9  | Complete Major IS Upgrades  | Upgrade Oracle to 12c in Test and Live iLAP.<br>Oracle 11g is not supported after May 2017  | Q2                    |   |
|     |   | Upgrade iLAP to Assure in Test.<br>This will enable some modules in iLAP to<br>become web based. Should help with<br>communications problems and speed. | Q3/4                  | Not enough resource to test within Planning and ISD   |
|     |   | Upgrade I@W to Aspect in Test<br>This will enable I@W to become web based.<br>This should help with speed when working<br>remotely.                     | Q3/4                  | Not enough resource to test within Planning and ISD   |
| D10 | Complete DoE Ways of Working<br>Pilot – Interim Project Programme   | Review, develop, implement or close all 18<br>Culture, Workplace and Technology projects  | Q3                    |   |
| D11 | Service Improvement   | Further integration of the Environment Health (EH) team into the Department activities  | Review quarterly      |   |

| Ref | Activity   | Performance Indicator   | Target     | Risks |
|-----|--|---|------------|-------|
| D12 | Develop and Implement<br>Information Security Plan for the<br>Department | Work with the SoJ Information Security<br>Governance Board (ISGB) to implement SoJ<br>codes and policies with DoE | Plan by Q3 |       |

| Ref     | Activity                 | Performance Indicator  | Target   | Risks  |
|---------|--------------------------|--|--|--|
| Environ | mental Health            |  | ·  | ·  |
| EH1     | Food                     | Maintain and develop Eat Safe scheme   | Inspections carried out according to annual schedule   | Insufficient resource  |
|         |                          | Investigate Food Labelling complaints  | Respond to complaints within 3   | Insufficient resource  |
|         |                          | Investigate Food complaints  | working days   |  |
| EH2     | Infectious disease       | Introduce new reporting and recording mechanism for infectious diseases          | Scheme in place with GPs by end Q3   | Poor adoption by GPs   |
|         |                          | Attend exhumations   | Meet all requests from the<br>Funeral Industry       Insufficient resource at short<br>notice         table       Scheme operational and in place       Lack of warrant for Health and |  |
|         |                          | Inspect swimming pools to agreed timetable<br>And publish results on SoJ website | Scheme operational and in place by end Q2  | notice         d in place       Lack of warrant for Health and<br>Safety Inspection         nin one       Lack of staff resource |
|         |                          | Investigate food and water borne illnesses                                       | Begin investigations within one working day  |  |
|         |                          | Provide advice on pest control issues  | Respond to requests within 3 working days  | Lack of staff resource   |
|         |                          | Provide advice on potable water supplies   | Respond to requests within 3 working days  | Lack of staff resource   |
| EH3     | Environmental Monitoring | Review current Air Quality monitoring regime and make recommendations            | Recommendations in place end of Q3   | Insufficient resource  |
|         |                          | Test proof of concept for micro detectors on<br>lampposts and vehicles           | By end of Q3   | Technical issues with detectors  |
|         |                          | Carry out sampling for radioactive monitoring                                    | Monitoring to agreed schedule  | Staffing pressures   |

| Ref  | Activity                                 | Performance Indicator   | Target  | Risks                                   |
|------|--|---|---|---|
|      |  | Carry out background noise mapping around frequently used evet sites  | Complete by end of Q3   | Pressure on equipment demand            |
| EH4  | Housing                                  | Successful roll out of Landlord Accreditation scheme – Rent Safe  | Scheme launched by end Q2   | Poor take up by the industry            |
|      |  | Investigate complaints of Filthy or verminous premises  | React to complaints within a working day  | Lack of resource for work in default    |
|      |  | Investigate complaints of disrepair and unfitness   | React to complaints within 3 working days   | Pressure on staff resources             |
|      |  | Investigate complaints regarding private drainage   | React to complaints within a working day  | Pressure on staff resources             |
| EH5  | Develop and update legislative framework | Delivery of law drafting instructions per agreed timetable.   | Continue drafting of new Food<br>Safety (Jersey) Law 201                                    | States Assembly does not adopt the Law. |
|      |  |   | Continue drafting of New Public<br>Health and Safety (Rented<br>Dwellings) (Jersey) Law 201 |   |
|      |  |   | Begin work on revised Water Law   |   |
| EH6  | Enforce tobacco control legislation      | Inspect premises to ensure compliance   | All food premises inspected also checked for tobacco compliance                             | Staff Pressures                         |
| EH7  | Statutory Nuisance                       | Investigate all complaints of Statutory<br>Nuisance   | React to complaints within 3 working days   | Pressure on staff and equipment         |
| EH8  | Statutory Consultee                      | All Statutory consultations responded to for:<br>Planning, Licencing, Places or refreshment<br>and Bailiff's entertainment panel. | All consultations responded to within timescales set my those requesting responses          | Staff pressures                         |
| EH9  | Regulate the supply of wholesome water   | Assume responsibility for Jersey Water Law 1972   | By end of Q2  | Staff pressures                         |
| EH10 | Develop Mobile working with EH           | Deliver 2 inspection types on tablet/notebook   | Pilot schemes working by end Q3   | Resource pressures                      |

| Ref  | Activity                     | Performance Indicator  | Target                     | Risks            |
|------|------------------------------|--|----------------------------|------------------|
| EH11 | Deliver Service improvements | Continued integration of Environmental<br>Health Service with Department of the<br>Environment | Complete by end of Q4 2017 | Lack of Resource |

| Ref      | Activity  | Performance Indicator  | Target   | Risks   |
|----------|---|--|--|---|
| Environm | ental Management and the Rural E  | conomy (EMRE)  | ·  |   |
| a        | Minimise the impact of statutory<br>and non-statutory pests and<br>diseases             | Ensure plant health and pesticide legislation is in-pace with EU equivalents   | The EU Plant Health Regulation<br>comes into force in 2019. Jersey<br>is making preparation along with<br>UK and Guernsey to implement<br>this regulation locally in 2019. | Sufficient LOF advice and Law drafting time.                          |
|          |   |  | Local Pesticide and Maximum<br>Residual Level legislation to be<br>revised by Q4 2017.   |   |
|          |   | Statutory and regulated organism monitoring<br>timetabled across Plant Health Laboratory<br>and Inspectorate and completed<br>satisfactorily.  | Monitoring programmes<br>conducted and results to DEFRA<br>within required timescales Q1-4.  | EU Plant Health Regulations may increase work in this area from 2019. |
|          | Contingency plans in place in event of pest/disease outbreak requiring statutory action | Plant Health contingency will be<br>added to the Community Risk<br>Register and an exercise will be<br>undertaken to highlight any gaps<br>in likely resource requirement in<br>an outbreak by Q4 2017 | Reduced ability to mobilise<br>sufficient staff and assets as<br>Government cuts occur.  |   |
|          |   |  | Contingencies plans to be<br>reviewed and updated by Q4<br>2017  |   |
|          |   | Continued access to training, technical information and warnings of pest threats as they arise   | Retain membership of the<br>European Plant Protection<br>Organisation (EPPO).  | Must maintain budget for EPPO membership                              |
|          |   |  | Maintain laboratory capable of providing statutory and non-  |   |

| Ref   | Activity                                  | Performance Indicator  | Target   | Risks   |
|-------|---|--|--|---|
|       |   | Comply with EU Regulations / Directives requiring provision of a Plant   | statutory diagnostic and advisory service  | Loss of skills through retirement/redundancy                              |
|       |   | Health/Agronomy/Pesticide Advisory Service   | Recruit new agricultural advisor Q2 2017   |   |
|       |   |  | Maintain team capable of providing agronomy service and providing competent authority role.                              |   |
|       |   | Work with SoJ IS to develop mobile working<br>and statutory response capability via CRM<br>and GIS               | Deliver mobile CRM linked to GIS<br>analysis and survey capability –<br>then explore expansion across<br>the Department. | Lack of IT support from centre.<br>Lack of GIS provision.                 |
| EMRE2 | Protect and enhance Jersey's biodiversity | Administration, strengthening and<br>enforcement of wildlife protection legislation<br>and Biodiversity Strategy | Law Drafting instructions for<br>Conservation of Wildlife Law<br>submitted Q1  | Lack of Law drafting time<br>Lack of IT capacity<br>P&B review timescales |
|       |   |  | Amendments to Planning and<br>Building Law Sites of Special<br>Interest (SSI) protection regime                          | Staff resources   |
|       |   |  | Review the Biodiversity: A<br>Strategy for Jersey Q4 2017  |   |
|       |   | Implement natural environment legislation, regulations and relevant MEAs   | Report on MEAs within required UK timescales.  |   |
|       |   | בי<br>ג<br>ק<br>ק  | Targeting and refinement of<br>biodiversity monitoring<br>programme  | Lack of resource replacement  |
|       |   |  | Monitor key designated habitats  | after Ranger transfer   |
|       |   |  | Progress ArcView GIS<br>development Q1-Q4  |   |
|       |   | Prepare Supplementary Planning<br>Guidance to ensure appropriate<br>consideration of biodiversity                | Agreement with stakeholders  |   |

| Ref   | Activity   | Performance Indicator  | Target   | Risks  |
|-------|--|--|--|--|
|       |  |  | issues within the planning process<br>Q4 2017  |  |
|       |  |  | Prepare Site Management<br>Statements for SSI's Q1-Q4  |  |
|       |  |  | Ensure all sites managed by the<br>Department of the Environment<br>have appropriate invasive species<br>and listed weeds management<br>programs in place. | Resources lost in 2016 will likely impact on delivery  |
|       |  |  | Implement monitoring of key<br>indicator species and encourage<br>the involvement of stakeholder<br>groups   |  |
| EMRE3 | Manage, maintain and improve<br>public access to the countryside<br>(Access infrastructure). | Regular inspection, maintenance and<br>enhancement of access routes and<br>infrastructure                                    | All routes inspected at least every<br>8 weeks and no serious accidents<br>reported on the access network  | Loss of capital funds will impact<br>on the Departments ability to build<br>resilience in to the aging<br>infrastructure |
|       |  | Implement Access Strategy  | Q1-Q4 as per delivery timetable  |  |
|       |  |  | Re-tender footpath maintenance contracts Q4 2017   | Insufficient funding for new<br>contracts  |
| EMRE4 | Protect and enhance the Island's countryside and agricultural land                           | Publish a Rural Economy Strategy (CDP<br>project) Jan 2017<br>Incorporate Scrutiny recommendations when<br>become available. | Rural Economy Strategy 2017 –<br>21 to be endorsed by CMB/CoM<br>& States Assembly Q1 2017.<br>Implement new RES from Q2<br>2017                           | Lengthy COM amendments<br>SoJ Member proposes Debate.  |
| EMRE5 | Administer the Agricultural Land<br>(Control of Sales and Leases)<br>(Jersey) Law 1974       | Record Land transactions and lease agreements  | Maintain database of transactions<br>and imposed agricultural<br>conditions  | Lack of resource   |
| EMRE6 | Deliver service improvements<br>(linked to Department Key Activity<br>D4)                    | Implement EMRE (including Marine<br>Resources) service redesign and progress<br>review recommendations                       | Q1-Q4  | •  |

| Ref   | Activity  | Performance Indicator   | Target  | Risks             |
|-------|---|---|---|-------------------|
| EMRE7 | Support Island Brexit Strategy and negotiations | External relations team of the negotiating<br>stance required for and on behalf of the<br>Island's farming and fishing sectorsstaSource of expert advice, Ag and Fish<br>workstream and negotiation with Defra,<br>attending meetings in London and Brussels<br>as requiredProProvision of internal briefings and<br>stakeholder engagementSource | Develop and engage with<br>stakeholders and Governmental<br>groups (Q1 onwards)     | Limited capacity. |
|       |   |   | Provision of sector analysis (Q1)   |                   |
|       |   |   | Provision of forward plan for 2017<br>(Q1)  |                   |
|       |   |   | Provision of clear negotiating<br>position post triggering of article<br>50 (Q1-Q4) |                   |
|       |   |   | Secure additional funding<br>required to deliver the above (Q1)                     |                   |

| Ref    | Activity  | Performance Indicator  | Target   | Risks   |  |  |
|--------|---|--|--|---|--|--|
| Marine | Marine Resources (within EMRE)  |  |  |   |  |  |
| MR1    | Regulation and control of activities in the marine environment                  | Catch rates of Lobster   | Landing per unit of effort to stay above 6kg per 100pots   | Lack of enforcement resources – key person dependency                       |  |  |
|        |   | Number of inspections related to number of infractions   | No. of offences below 2.3 per 100 inspections  |   |  |  |
| MR2    | Implementation of revised<br>licensing arrangements for<br>Aquaculture industry | More customer focussed and efficient<br>management of the aquaculture industry,<br>affording managed growth in that sector   | Obtain Planning permission for aquaculture zone by Q1.   | Lack of staff capacity<br>Lack of stakeholder consensus                     |  |  |
|        |   |  | Implement new entrants scheme by Q2  |   |  |  |
| MR3    | Deliver Coastal Zone<br>Management Strategy – Spatial<br>Planning               | Create strategy to enable government to<br>make balanced decisions on activities using<br>the marine resource and providing security<br>for industry and service providers | Draft spatial plan to be developed<br>and agreed for integrated<br>planning of activities in the marine<br>zone by end of Q4 | Lack of staff capacity<br>Highly complex – lack of<br>stakeholder consensus |  |  |

| MR4 | Legislation, licensing and<br>compliance with Granville Bay and<br>UK fisheries management<br>agreements. | Deliver appropriate legislation in a timely<br>manner to avoid the Island being in breach of<br>MEAs and to do so with improved efficiency<br>and transparency for marine stakeholders. | As required  | Capacity in MR and LOD                             |
|-----|---|---|--|--|
|     |   | Organise and contribute to Granville Bay<br>Treaty management meetings, Service<br>Jersey/UK Fisheries Management<br>Agreement (FMA). Amend legislation as<br>required.                 | Maintain Granville Bay Treaty (3 x<br>advisory meetings, 2 x<br>management meetings per year)<br>and FMA agreement with UK (at<br>least 2 x meetings per year with<br>Defra) |  |
|     |   | Introduce improved databases allowing<br>efficient and effective data processing linked<br>to real time provision of data in respect of<br>quota species                                | Resolution of data management issues by Q4   | Requires buy-in from IT                            |
|     |   | New entrants licensing scheme   | New entrants licensing scheme by Q2  | Lack of resources<br>Lack of stakeholder consensus |
| MR5 | Marine research and development<br>to provide data for management<br>decisions and law obligations.       | Minister and committees are provided with sufficient data to take appropriate actions.  | Undertake agreed research programme (Q1 onwards)   | Lack of resources                                  |
| MR6 | Prepare for the implications of BREXIT  | Develop objectives and strategic approach<br>for potential amendments to established<br>bilateral Agreements required following<br>BREXIT   | Develop and engage with<br>stakeholders and Governmental<br>groups (Q1 onwards)  | Lack of resources                                  |

| Ref      | Activity  | Performance Indicator  | Target   | Risks   |
|----------|---|--|--|---|
| Environm | Environmental Policy and Awareness                                |  |  |   |
| EPA1     | Develop and maintain<br>environmental and energy policy<br>regime | Deliver a co-ordinated programme of work<br>that will contribute to the development of a<br>Climate Change Adaptation Plan | Economic assessment to be<br>carried out and programme of<br>flood risk assessment modelling<br>to be developed and<br>commissioned (Q3) | Resources for flood risk<br>assessment work not available |

| Ref  | Activity  | Performance Indicator   | Target   | Risks  |
|------|---|---|--|--|
|      |   | Ensure a consistent approach to long term<br>environmental policy making corporately and<br>inter-departmentally  | Participate and represent<br>environmental and energy policy<br>in respect of Long Term Strategic<br>Planning, population policy and<br>Brexit (published Q3)                | Not able to align corporate and departmental priorities in terms of resources and timing |
| EPA2 | Implement Pathway 2050: An<br>Energy Plan for Jersey - 2017<br>actions (CDP project)  | Corporate governance of the energy plan –<br>Initiate and support the agreed annual<br>programme of the Energy Partnership<br>(Energy Executive and Energy Forum)   | Programme of activity developed<br>(including Energy Forum to meet<br>twice per year)  | Lack of stakeholder engagement   |
|      |   | Deliver Energy Plan objectives in the domestic and industrial and commercial sector (Action Statement 3, 6 and 8).  | Pilot training programme for<br>domestic energy assessors (first<br>cohort trained by Q4)  |  |
|      |   | Includes developing and expanding<br>programmes into able-to-pay sector (Action<br>Statement 3) (separate CDP projects)   | Deliver grant programme for<br>eligible Community Buildings<br>(ongoing)   |  |
|      |   |   | Deliver 2017 plan for eco active business and eco active states  |  |
|      |   |   | Monitor Energy Plan progress<br>against reported carbon<br>emissions data (emissions<br>reporting published Q2)  |  |
|      |   | Continue to assess the potential for offshore<br>utility scale sustainable energy resources<br>(Action Statement 22) in conjunction with<br>EDD, BIC(E) and CIMREG. | Bring draft Renewable Energy law before State's Assembly (by Q4)   | Law drafting time limited  |
|      |   | Support ongoing States wide work around<br>the energy market, pricing and access to<br>energy goods and services  | Clarify access to grid for<br>embedded sustainable energy<br>generators (Q3).  |  |
| EPA3 | Develop and maintain eco active<br>programme to reduce waste,<br>energy use, pollution and the<br>effects of climate change | Implementation of annual programme in<br>accordance with agreed milestones and<br>energy plan objectives (esp. (Action<br>Statement 3, 6 and 8 as in EPA2)          | Completed annual programme of<br>work and outputs that support the<br>delivery of the energy plan and<br>co-ordinate and link with the eco<br>active network and support the | Lack of engagement   |

| Ref  | Activity  | Performance Indicator  | Target   | Risks |
|------|---|--|--|-------|
|      |   |  | public sector reform programme<br>(see Energy Plan Year 3<br>programme for detailed projects<br>and milestones)                |       |
| EPA4 | Administer advice on and review<br>relevant international<br>environmental policy and<br>legislation.         | All requests for monitoring information from<br>Department of Constitutional Agreements<br>(ministry of Justice) responded to within<br>requested timescale. | Jersey's international reputation<br>as an environmentally responsible<br>jurisdiction is maintained and<br>enhanced (ongoing) |       |
|      | Survey, report & administer as<br>required the international<br>agreements to which Jersey is a<br>signatory. | No critical reports on Jersey's<br>implementations of signed international<br>environmental agreements by other<br>governments or international bodies       | Maintain compliance with existing<br>Multi-lateral environmental<br>agreements (ongoing)                                       |       |
|      |   | Ensure appropriate national legislation /<br>programmes in place to support international<br>environmental agreements commitments                            |  |       |

| Ref      | Activity   | Performance Indicator                              | Target  | Risks   |  |
|----------|--|--|---|---|--|
| Environm | Environmental Protection   |  |   |   |  |
| EP1      | Deliver and manage effective<br>regulation and monitoring to<br>protect the quality and availability<br>of water resources | All reported pollution incidents are responded to. | All reported incidents are resolved<br>with appropriate action in line with<br>the agreed Enforcement Policy<br>and in a manner, which minimises<br>environmental impact (ongoing). | Pollution incidents cannot be<br>effectively resolved due to<br>reduced resources or other<br>priority work.                                  |  |
|          |  |  | 'Out of hours' incidents having a significant environmental impact will only be attended (ongoing).   | Large enforcement cases are<br>prioritised over lower impact<br>incidents and other work areas<br>resulting in delays to other<br>activities. |  |

| Ref | Activity | Performance Indicator   | Target   | Risks   |
|-----|----------|---|--|---|
|     |          |   |  | Reduced resources impacts on<br>sections ability to deliver casefiles<br>to law officers in a timely manner   |
|     |          | Deliver monitoring programme of the Island's freshwater and marine water quality in line with best practise.                | All monitoring undertaken<br>according to revised annual<br>timetable by Q4 2017 (ongoing).  | Ability of laboratories to analyse all the required determinants.   |
|     |          |   |  | Lack of existing budget, or<br>reallocation of budget to priority<br>activities, to complete<br>recommended monitoring.   |
|     |          | Develop a new fit for purpose computerised<br>information system to store and report on the<br>Island's water quality data. | New system operational with staff<br>trained by end of Q1.<br>Data inputted and able to be<br>analysed within three months of<br>collection (ongoing).                                   | No carry-over of existing budget.<br>Lack of involvement from other<br>collectors and providers of data<br>(e.g. States Official Analysts<br>Dept., Jersey Water, UK Labs). |
|     |          | Respond to water quality and water availability issues  | Includes, but not limited to,<br>response within appropriate<br>timeframe to pesticide and nitrate<br>exceedances as required<br>(response varies with type of<br>exceedance) (ongoing). | Resource (manpower and budget)<br>available for any further sampling<br>and investigation required.   |
|     |          | Implementation of an Island Water<br>Management Plan (WMP)  |  | Lack of law drafting time<br>Lack of officer time   |
|     |          | States debate of Part 3 Water Pollution (Jersey) Law amendments.  | By Q2, 2017  | Treasury do not permit carry over<br>of any departmental underspend   |
|     |          | Primary Legislation in force  | By Q4, 2017  | for priority projects.  |
|     |          | Draft law instructions and consequential orders to implement water management areas   | By Q4, 2017  | Long term funding option are not<br>in place by end 2018. Budget<br>required to fill funding gap.   |

| Ref | Activity  | Performance Indicator   | Target  | Risks   |
|-----|---|---|---|---|
|     |   | EP to develop new Water Code  | By Q4, 2017   | Funding is not available (places the agreed WMP at risk).   |
|     |   | Develop a strategy for compliance checking<br>of Water Catchment Management Orders  | Strategy for compliance checking by end Q4  |   |
|     |   | Secure short-term departmental funding of the WP for 2017 & 2018  | Short term (2017-18) agreed by end Q3   |   |
|     |   | Develop long term funding strategies (post 2018) for WP   | By Q4, 2017   |   |
|     |   | Develop roles and responsibilities for the<br>recruitment of a Water Plan compliance<br>officer.<br>1 <sup>st</sup> option; part of liquid waste charge<br>2 <sup>nd</sup> option: fertiliser tax<br>3 <sup>rd</sup> option: MTFP bid | By Q3, 2017   |   |
|     |   | Strategy to rationalise/develop work of the former States Hydrogeologist by the new Licensing and Permitting Officer  | By Q4, 2017   | Pressure on this key point staff<br>resource by other work areas<br>(e.g. pollution duty cover)   |
|     |   | Water abstraction licenses are renewed and determined   | All abstraction license<br>determined as timetabled<br>(ongoing)  |   |
|     |   | Effective Regulation of Jersey Water to<br>ensure they continue to supply wholesome<br>water to their customers.  | Hand-over of compliance<br>checking as stipulated by the<br>Water (Jersey) Law 1972 as<br>amended to Environmental Health<br>by end of Q2.          | Lack of capacity at Environmental Health.   |
| EP2 | Protect the environment and<br>people from the harmful effects of<br>waste by delivering and managing<br>an effective waste management<br>regulation regime | Waste carriers, waste exports and waste sites are licensed  | All island waste sites (especially<br>States owned sites) are licensed<br>in accordance with the Waste<br>Management (Jersey) Law 2005<br>(ongoing) | Delays due to operators<br>(government and private) do not<br>submit adequate and timely<br>information to enable license<br>applications to be determined. |

| Ref | Activity  | Performance Indicator   | Target   | Risks   |
|-----|---|---|--|---|
|     |   |   |  | All operators do not have<br>appropriate planning permission<br>to allow them to be issued with a<br>Waste Management license and<br>operate legally under the Law. |
|     |   | Waste management activities (licenced, exempt or other) are regulated and inspected   | All waste sites inspected using a risk based approach according to an agreed inspection timetable (ongoing). | Current lack of staff resource and<br>work pressure of other priorities<br>(e.g. fly-tipping) to undertake<br>compliance checks at sites.                           |
|     |   | Development and delivery of a data<br>management system (such as CRM) for<br>permitting (waste licenses, discharge<br>permits, water abstraction licenses) and<br>compliance recording. | Data management system operational by Q4   | Lack of IT involvement.<br>CRM not taken forward<br>corporately   |
|     |   | Increased action against fly-tipping in preparation for solid waste charging.   | Parish/Dfl/landowner recording<br>and use of 'Love Jersey' ap. (by<br>Q2 2017).                              |   |
|     |   |   | All serious incidents attended by EP (ongoing).  |   |
|     |   |   | FTE resource in place to assist with evidence gathering.   |   |
|     |   |   | One successful prosecution (by Q4 2017)  |   |
| EP3 | Agricultural and horticultural community operate safely, and to | Statutory inspections of crops.   | Inspections undertaken according to the annual timetable (ongoing).  | Lack of staff resource following delivery of MTFP saving  |
|     | defined standards that enable them to trade successfully.       | Regulation under the Pesticide (Jersey) Law 1991.   | 20% of all pesticide stores are inspected annually (ongoing).  | Lack of staff resource following delivery of MTFP saving.   |
|     |   |   | Merchant pesticide stores are inspected annually (ongoing)   | Law is not fit for purpose and delay in revised Law being in force.   |

| Ref | Activity   | Performance Indicator  | Target  | Risks  |
|-----|--|--|---|--|
| EP4 | The establishment and spread of pests, diseases and injurious weeds is prevented                             | Inspections and control regimes of plants and crops (including imports)  | Targeted plant inspections<br>maintained at the harbour and<br>Jersey Post for plant imports<br>(ongoing) | New and emerging plant health<br>issues cannot be met by reduced<br>resources due to MTFP savings.                                   |
| EP5 | Survey, report & administer as<br>required the international<br>agreements to which Jersey is a<br>signatory | Ensure appropriate programmes are in place<br>to support MEA commitments (plant pest and<br>disease surveys and reporting) | Surveys undertaken according to annual timetable (ongoing)  | Lack of staff resource following<br>delivery of MTFP saving<br>New emergent plant disease/pest<br>causes diversion of staff resource |
| EP6 | Deliver service improvements<br>(linked to Department Key Activity<br>D4)                                    | Implement recommendations from 2016 EP service review  | Review 2016 recommendations (by Q2 2017)  |  |
|     |  |  | Emphasis on officers leading work<br>areas with less time on lower<br>admin type tasks (by Q2 2017)       | Over reliance on single point dependencies.  |
|     |  |  | Increased use of IT for in field recording (by Q2 2017).  | Requires deployment and engagement of officers   |
|     |  |  | Departmental strategy to deal with risk from contaminated land (by Q2 2017).                              |  |
|     |  |  | Maintain CPD for officers (ongoing).  |  |

| Ref       | Activity  | Performance Indicator   | Target  | Risks                      |  |
|-----------|---|---|---|----------------------------|--|
| Meteorolo | Meteorological Services   |   |   |                            |  |
| M1        | Operate as Air Navigation Service<br>Provider (MET) for the Channel<br>Islands Control Area | Maintain Aviation Forecasting expertise,<br>documentation and accreditation | Maintain ISO9001 2008<br>Achieve ISO9001 2015<br>EASA certification | Failure to achieve targets |  |

| Ref | Activity  | Performance Indicator   | Target  | Risks                                     |
|-----|---|---|---|---|
| M2  | Provision of essential Channel<br>Islands wide meteorological<br>services. (to airport, harbours,<br>local industry and the public)                                     | Accurate weather service.   | Weather forecast 84% accurate<br>Maintain PoJ SLAs  | Cancelation of SLA's. Staffing resources  |
| М3  | Provision of meteorological advice<br>and historic data. (in support of<br>research, insurance / police<br>enquiries – building / construction<br>/ planning projects.) | Ability to respond to enquiries in a timely manner.   | Maintain a continuous weather<br>watch(24/7)<br>Accurate and verified data<br>Maintained programme of<br>SYNOPTIC and National Climate<br>Observations. | Staffing resources                        |
| M4  | Implement the recommendations of the Met Office Review  | Improved efficiency and effectiveness of Met<br>Office and delivery of services   | Reduce the number rostered<br>hours by 14hrs per week by<br>increasing flexibility without<br>reducing resources, by end of Q4                          | Staff / Union resistance to change.       |
| M5  | Implement phase 3 and 4 of the<br>Weather Radar upgrade in line<br>with programme set by UKMO   | Improved radar technology and robust<br>hardware replacing ageing equipment.<br>Improved data feed to UK and models-><br>improved forecasts<br>Implement recommendation from upgrade. | Fully upgraded radar with all<br>issues resolved by end Q3<br>Efficiencies with data transfer<br>Disseminate to France                                  | Weather/ UK Met Office staffing resource. |
| M6  | Deliver service improvements<br>(linked to Department Key Activity<br>D4)   | Review Met Office accommodation<br>arrangements and implement approved way<br>forward   | New accommodation to suit our<br>business needs of Met, resolved<br>by end Q4.  | Funding, Lack of stakeholder engagement.  |

| Ref        | Activity  | Performance Indicator   | Target   | Risks  |  |
|------------|---|---|--|--|--|
| Veterinary | Veterinary Services   |   |  |  |  |
| V1         | Protect animals, the island's population and integrity from the | Implement controls proportionate and applicable to identified risk. | Q1 Review disease threats and mitigation   | Exotic disease incursion.<br>Inadequate resource.                                    |  |
|            | adverse effects of notifiable<br>animal diseases                |   | Q2 Submit application to EU<br>Commission via Defra Chief<br>Veterinary Officer for official<br>recognition of freedom from<br>Enzootic Bovine Leucosis (EBL | Across the entirety of the services, standard risks linked to appointment of new SVO |  |

| Ref | Activity   | Performance Indicator   | Target  | Risks  |
|-----|--|---|---|--|
|     |  |   | and Infectious Bovine<br>Rhinotracheitis (IBR).   |  |
| V2  | Deliver effective regulatory service<br>for animal health and welfare and<br>food hygiene as applicable, | Fulfil statutory checks, tests and respond to reported incidents. | Q4 Complete Animal Welfare Law licensing visits and inspections and respond to complaints         | Inadequate resource<br>States Assembly do not adopt<br>Regulations |
|     |  |   | Q4 Regulate abattoir and test<br>shellfish harvesting areas in<br>accordance with EU legislation. |  |
|     |  |   | Q4 Implement requirements to be<br>introduced by Aquatic Animal<br>Health Regulations             |  |
| V3  | Develop and update legislative framework   | Delivery of law drafting instructions per agreed timetable.       | Continue drafting of new, updated<br>and amended Orders under<br>Animal Health (Jersey) Law 201-  | Non adoption of Law or Orders<br>Inadequate resource               |
| V4  | Delivery of CITES statutory regime: Management Authority   | Effective implementation of CITIES controls relevant to animals   | Continued effective implementation  | Failure of continued support from other groups                     |
| V5  | Deliver service improvements<br>(linked to Department Key Activity<br>D4)                                | Review Abattoir arrangements and funding                          | Q4 2017   |  |

| Ref        | Activity   | Performance Indicator  | Target   | Risks |
|------------|--|--|--|-------|
| Building ( | Control  |  |  |       |
| BC1        | Regulation of building work for the<br>purposes of health and safety of<br>people, energy efficiency and<br>accessibility. | Timely assessment of building applications<br>Completion certificates issued for all<br>developments, or action taken to secure<br>compliance where bye-law contraventions<br>exist. | Process all applications for<br>building permission within 5<br>weeks of receipt<br>Inspect site work at key stages<br>and advise on measures<br>necessary to enable a completion<br>certificate to be issued. |       |

| Ref | Activity  | Performance Indicator   | Target   | Risks  |
|-----|---|---|--|--|
| BC2 | Ensure building bye-laws and<br>approved technical guidance meet<br>the objectives of the Planning and<br>Building Law. | Revise existing building bye-law<br>requirements relating to relating to site<br>preparation and resistance to moisture and<br>strengthen requirements relating to Radon<br>protective measures in buildings. | Law drafting completed by end of<br>Q2 2017.<br>Revised technical guidance<br>published by end of Q3 2017.   | Delays in obtaining law drafting<br>time.<br>Principle and detail resisted by<br>key stakeholders              |
|     |   |   | Revised bye-law requirements to take effect by end of Q4 2017  |  |
| BC3 | Administer dangerous building<br>provisions of the Planning and<br>Building Law to ensure public<br>safety.             | No injuries to members of the public resulting from defective buildings   | Respond to all complaints about dangerous buildings on same working day.   |  |
| BC4 | Deliver service improvements<br>(linked to Department Key Activity<br>D4)   | Upgrade and develop IT systems and<br>procedures to enable electronic submission<br>of building bye-law applications and improved<br>mobile working.  | Online facility for the submission<br>of building bye-law applications to<br>be available in test from 01/01/18.<br>Mobile devices that allow<br>interaction with departments IT<br>systems on site to be in test by<br>Q4 2017. | Insufficient priority given to<br>developing / upgrading IT<br>systems. Lack of IT resource and<br>or funding. |

| Ref     | Activity   | Performance Indicator   | Target  | Risks |  |  |  |
|---------|--|---|---|-------|--|--|--|
| Develop | evelopment Control   |   |   |       |  |  |  |
| DC1     | To determine all planning<br>applications to a high quality<br>within reasonable timescales. | Number of planning applications dealt with within timescales.   | In 85% of cases determination of<br>Minor applications – within 8<br>weeks<br>Major applications – within 13<br>weeks |       |  |  |  |
| DC2     | To provide advisory and support services relating to the development of land.                | Number of pre-application enquiries delivered<br>within published timescales.<br>Establish intra-Dept. working group Q2 | In 85% of cases, advice issued<br>within 6 weeks of receipt<br>Establish group  |       |  |  |  |
| DC3     | To enforce planning controls   | Proportion of cases resolved without recourse to formal action  | In 85% of cases<br>- initial inspection within target<br>time   |       |  |  |  |

| Ref | Activity   | Performance Indicator   | Target   | Risks   |
|-----|--|---|--|---|
|     |  | Proportion of cases resolved within published timescale   | <ul> <li>resolved with no formal action</li> <li>resolved within 5 weeks of receipt</li> </ul> |   |
| DC4 | Appeals  | Successful defence of Dept. and Planning<br>Committee decisions   | In 66% of cases, appeal dismissed  |   |
| DC5 | Review and streamline planning processes                                       | Internal processes and actions reviewed, as necessary, to reduce waste and improve business efficiency. | Complete by end Q4   |   |
| DC6 | Undertake and implement a review of the P&B subordinate legislation (Phase 2b) | Repeal and rewrite of General Development<br>Order (for Listed Buildings and Places)                    | Law drafting Q1<br>Consultation Q2<br>Delivery Q3  | Lack of agreement on content and<br>extent of changes between<br>executive and political leads. |
| DC7 | Support eGovt project  | Develop and deliver Planning Submissions online project   | Design Q1<br>Testing & soft launch Q1<br>Go Live by end of Q2                                  |   |
| DC8 | Implement Planning and Building<br>Paper files back scanning project           | Manage the Back to Work back scanning project   | Review monthly   |   |

| Ref     | Activity   | Performance Indicator   | Target   | Risks  |  |  |
|---------|--|---|--|--|--|--|
| Plannin | lanning Policy   |   |  |  |  |  |
| PP1     | Develop and maintain legislative<br>framework to protect and enhance<br>the natural, built and historic<br>environment | (a) Jersey Infrastructure Levy (JIL): new legal<br>vehicle developed to capture uplift in land<br>value from planning decisions (linked to<br>PP2(a)) | Legal vehicle developed and<br>consulted upon to take effect from<br>2018  | Principle and detail resisted by key stakeholders  |  |  |
|         |  | (b) Planning and Building (Jersey) Law and<br>subsidiary legislation maintained and<br>developed as appropriate                                       | (i) Review process for Island Plan<br>approval and adoption and<br>amend/develop legislation/ policy<br>as appropriate | Principle and detail resisted by key stakeholders<br>Lack of law drafting time, if reqd. |  |  |
|         |  |   | (ii) Assist in review of GDO:<br>regulation of change in historic<br>environment (see DC)                              |  |  |  |

| Ref | Activity   | Performance Indicator   | Target   | Risks  |
|-----|--|---|--|--|
|     |  |   | (iii) EIA Order reviewed to ensure<br>MEA compliance                                 | Lack of law drafting time  |
|     |  |   | (iv) Primary law reviewed/<br>amended to enable designation of<br>Conservation Areas | Lack of capacity to progress<br>Lack of law drafting time                            |
|     |  | (c) Introduce new law for the protection of artefacts of archaeological or historic significance                        | Scope of new legislation defined<br>through engagement with key<br>stakeholders (Q4) | Lack of capacity to progress<br>Principle and detail resisted by<br>key stakeholders |
| PP2 | 22 Develop and maintain Island Plan<br>policy framework to facilitate and<br>support long-term sustainable | (a) Jersey Infrastructure Levy (JIL): new policy tool developed to capture uplift in land value from planning decisions | Policy tool developed and<br>consulted upon to take effect from<br>2018              | Principle and detail resisted by key stakeholders                                    |
|     | economic growth and social well-<br>being whilst protecting our natural<br>and historic environment and;   | (b) Development briefs for rezoned affordable housing adopted   | Development briefs adopted for:<br>- F.785, St. Ouen                                 |  |
|     |  | (c) Develop a new vision for the Future of St.<br>Helier  | (i) St. Helier Traffic Management<br>Plan consulted upon and adopted                 |  |
|     |  |   | (ii) St. Helier Public Realm<br>Strategy developed, consulted<br>upon and adopted    | Lack of capacity to deliver  |
|     |  |   | (iii) Phase 1 St. Helier tree survey undertaken                                      | Lack of capacity to deliver  |
|     |  | (d) Supplementary planning guidance maintained, developed, consulted upon and   | (i) Review of the Esplanade<br>Quarter Masterplan (Q4)                               | Lack of capacity to deliver  |
|     |  | adopted, as necessary<br>Target for each SPG  | (ii) Design for homes (Q4)   |  |
|     |  | Targer for each or o  | (iii) Parking standards (Q4)   |  |
|     |  |   | (iv) Duration of planning permission (Q2)  |  |
|     |  |   | (v) Planning obligation agreements (Q2)  |  |
|     |  |   | (vi) Percent for Art (Q4)  |  |

| Ref | Activity                            | Performance Indicator   | Target  | Risks            |
|-----|-------------------------------------|---|---|------------------|
|     |                                     |   | (vi) Listed buildings and places and their settings (Q4)  |                  |
|     |                                     |   | (vii) Windows and doors in historic buildings (Q4)  |                  |
|     |                                     |   | (viii) Safety zones for hazardous installations (Q3)  |                  |
|     |                                     |   | (ix) Archaeological evaluation and treatment (Q3)   |                  |
|     |                                     |   | (x) EIA (Q4)  |                  |
|     |                                     |   | (xi) Development of contaminated land(Q2)   |                  |
|     |                                     |   | (xii) Historic building appraisals (Q3)   |                  |
|     |                                     | (e) Publish Island Plan Annual Monitoring Report  | (i) Residential land availability report published (Q2)   |                  |
|     |                                     |   | (ii) Review requirement for review<br>of housing land demand, supply<br>and affordability (Q4)                          |                  |
|     |                                     |   | (ii) Island Plan monitoring report published (Q2)   | Lack of capacity |
| PP3 | Provision of planning policy advice | (a) Integration of planning policy advice into development control process                  | Provision of planning policy<br>advice on development control<br>consultations in a timely manner<br>(five week target) |                  |
|     |                                     | (b) Integration of planning policy advice into<br>States of Jersey projects and initiatives | Provision of planning policy<br>advice into major projects and<br>initiatives, such as:                                 |                  |
|     |                                     |   | CoM Long Term Vision  |                  |
|     |                                     |   | Climate Change adaptation<br>framework  |                  |

| Ref | Activity  | Performance Indicator  | Target   | Risks   |
|-----|---|--|--|---|
|     |   |  | <ul><li>Ports of Jersey Masterplans</li><li>Future Fort Regent</li></ul>   |   |
| PP4 | Management of Jersey<br>Architecture Commission | Facilitation of robust, independent<br>architectural critique of development<br>proposals and plans from JAC   | Provision of architectural advice<br>on key development schemes in a<br>timely and efficient manner (6<br>meetings per year) |   |
|     |   |  | Design Awards 2017   | Lack of funding   |
| PP5 | Maintain and implement tree protection regime   | Review policy and procedures for the identification and protection of trees                                    | Scope of requisite review defined (Q4)   | Lack of resource to review policy<br>and protection regime.<br>Loss/lack of expert professional<br>advice to designate important<br>trees |
| PP6 | Support of planning appeals process             | Provision of independent, impartial,<br>professional planning advise to support<br>Ministerial decision-making | Provision of impartial planning<br>advice on inspector planning<br>appeal reports in a timely and<br>efficient manner        | AC<br>Ongoing   |

| Ref      | Activity   | Performance Indicator   | Target  | Risks                                    |  |  |
|----------|--|---|---|--|--|--|
| Historic | Historic Environment   |   |   |  |  |  |
| HE1      | Maintain historic environment protection regime  | (a) Re-designation/ designation of Listed buildings and places                            | Complete Historic Environment<br>Review Q4 2017               | Lack of capacity to maintain performance |  |  |
|          | (b) Secure agreement for the protection and<br>management of ecclesiastical buildings(i) Model heritage management<br>agreement for ecclesiastical<br>bldgs. agreed (Q4) | Representation/appeal slows progress  |   |  |  |  |
|          |  | agreement for ecclesiastical  |   |  |  |  |
|          |  |   | (ii) All ancient parish and district churches listed (Q4)     |  |  |  |
| HE2      | Implement historic environment protection regime   | (a) Provision of historic environment advice<br>on planning and Listed building and place | (i) 90% of Listed buildings advice provided within five weeks |  |  |  |

| Ref | Activity  | Performance Indicator   | Target  | Risks |
|-----|---|---|---|-------|
|     |   | applications in accordance with the Customer Charter;   | <ul> <li>(ii) 80% of Listed place</li> <li>(archaeological) advice provided</li> <li>within five weeks</li> </ul> |       |
| HE3 | Promote and raise awareness of historic environment                       | (a) Enhanced level of public information through Historic Environment Record  | All listing schedules published<br>online as heritage status<br>determined  |       |
|     |   | (b) Develop and implement communication plan for HE   | Maintenance of HE Twitter feed  |       |
|     |   | (c) Contribute to the publication of an annual report on the State of the Island's Heritage, by Jersey Heritage (Q4)                          | Provision of data (Q4)  |       |
| HE4 | Deliver service improvements<br>(linked to Department Key Activity<br>D4) | (a) See HE1(b) above: introduce more<br>efficient and effective process for the<br>management of change in ecclesiastical<br>heritage bldgs.  | Complete by end of Q4 2017  |       |
|     |   | (b) Work with Jersey Heritage to review SLA<br>for 2017, to include a review of roles and<br>responsibilities for the delivery of HE services | Complete review and draft new SLA by Q4   |       |

| Ref       | Activity                                | Performance Indicator            | Target                              | Risks                                  |  |
|-----------|---|----------------------------------|-------------------------------------|--|--|
| Geographi | Geographic Information                  |                                  |                                     |  |  |
| GI1       | Maintenance and development of 3D model | Enhancement of existing 3D model | Increase spatial extent of coverage | Subject to the availability of funding |  |

## The Department administers all or parts of the following Legislation:

- Agricultural Land (Control of Sales and Leases) (Jersey) Law 1974
- Agricultural Marketing (Jersey) Law 1953
- Aquatic Resources (Jersey) Law 2014
- Animal Health (Jersey) Law 2016
- Animals (Trapping)(Jersey) Law 1961
- Animal Welfare (Jersey) Law 2004
- Artificial Insemination of Domestic Animals (Jersey) Law 1952
- Building Bye-Laws (Jersey) 2007, as amended
- Conservation of Wildlife (Jersey) Law 2000
- Cremation (Jersey) Law 1953
- Dangerous Wild Animals (Jersey) Law 1999
- Diseases of Animals (Jersey) Law 1956
- Diseases of Animals (Rabies) (Jersey) Law 1976
- Endangered Species (CITES) (JERSEY) Law 2012
- High Hedges (Jersey) Law, 2008
- Relevant Regulations made in accordance with European Communities Legislation (Implementation) (Jersey) Law 1996
- Fertilisers and Feeding Stuffs (Jersey) Law 1950
- Fish Health (Jersey) Regulations 1999
- Food and Environmental Protection Act 1985 (Jersey)
- Food Safety (Jersey) Law 1966
- Loi (1894) sur la coupe et la pêche des vraics
- Loi (1919) sur la Location de Biens-Fonds
- Loi (1934) sur la Santé Publique
- Pesticides (Jersey) Law 1991
- Planning and Building (Jersey) Law 2002, as amended
- Plant Health (Jersey) Law 2003
- Plant Varieties (Jersey) Law 2016
- Protection of Agricultural Land (Jersey) Law 1964
- Public Health (Vessels and Aircraft) (Jersey) Law 1950
- Restriction on Smoking (Jersey) Law 1973
- Sea Fisheries (Jersey) Law 1994
- Sea Beaches (Removal of sand and stone) (Jersey) Law 1963
- Slaughter of Animals (Jersey) Law 1962
- Statutory Nuisance (Jersey) Law 1999
- Waste Management (Jersey) Law 2005
- Water Pollution (Jersey) Law 2000
- Water Resources (Jersey) Law 2007
- Water (Jersey) Law 1972, as amended
- Weeds (Jersey) Law 1961

# The Department administers various European Union Directives and International Conventions

(known as Multi-Lateral Environmental Agreements (MEAs))

MEAs for which ratification has been extended to Jersey

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