

**PLANNING AND ENVIRONMENT DEPARTMENT**  
**BUSINESS PLAN**  
**2009**

**Foreword**

The Planning and Environment Department works to protect and enhance our beautiful and unique Island, whilst ensuring we maintain both a thriving community and economy. During 2009 we will deliver a challenging programme of work designed to bring real benefits to Islanders in the short, medium and long term.

Land use planning is key to ensuring we can provide much needed homes and commercial development whilst minimising the impact on the environment. During 2009 the Department will work to ensure the Island Plan Review Process, begun in 2007, remains on track, with a new draft plan being subject to extensive public consultation and a formal Examination in Public. The Plan will define how we use, develop and protect land over the coming ten years.

Work will continue on the regeneration of St Helier. The Esplanade Masterplan, adopted by the States in June 2008, allows for the creation of a beautiful and bold new Esplanade Quarter that includes a winter garden for the enjoyment of all Islanders, world class office space and the sinking of the existing road which so rudely cuts our town in two. Residential development will be simulated through the adoption of new development guidance and strategies for creation of a lively, vibrant town will be incorporated in the Island Plan Review.

We will continue to drive up standards in the built environment, encouraging the delivery of exceptional architecture that combines local relevance with the very best of 21<sup>st</sup> century design and exquisite detailing. The focus will be on ensuring that all development meets the mark in terms of architecture and design.

Our commitment to protecting Jersey's historic built environment will be further realised through the development of a new, comprehensive framework for protecting the buildings and structures which do so much to define the Island's character. Working in partnership with the Jersey Heritage Trust, we will review and update the mechanisms used to identify, list and protect both our special structures and our special places.

We will continue to manage change in the countryside through the ongoing implementation of the Rural Economic Strategy, the Countryside Renewal Scheme and the Biodiversity Strategy. Together they will help us facilitate growth and diversification in a working, economically viable countryside whilst protecting precious habitats and species. In addition, we will work to protect animals and plants from the risk of disease by driving up standards of health and welfare and developing contingency plans to deal with the risk of contagious animal diseases such as Avian Flu or Blue Tongue.

Implementation of the Coastal Zone Management Strategy, adopted in 2008, will enable us to manage the competing pressures on our marine environment including our shorefront and 800 square miles of open sea. In addition, new fisheries measures will be introduced to ensure we maintain our international and EU obligations.

We will continue to deliver initiatives designed to enhance our reputation as an environmentally responsible Island including; development of a new energy policy to ensure a reduction in the Island's energy consumption and CO<sub>2</sub> emissions; supporting developers and householders to comply with new bye-law requirements that improve the energy efficiency of buildings; developing a package of environmental taxes; raising environmental awareness through the ECO-ACTIVE campaign; safeguarding the environment and resources through implementation of the Water Resources Law and Waste Management Law.

During 2009 we will establish an energy advice service which will deliver practical energy efficiency programmes, support Islanders to reduce their carbon footprint and tackle fuel poverty head-on through the distribution of around £1 million of home insulation grants to low-income and vulnerable families.

In addition to all this, there will be a major focus on improving the efficiency and effectiveness of our service. We will introduce a new fee structure for commercial developers enabling us to deliver improvements for all development control customers, and the Jersey Met Service will build on their ISO9001 accreditation in order to deliver the most reliable weather service in the Channel Islands.

**Senator Freddie Cohen**  
**Minister**

**Deputy Anne Pryke**  
**Assistant Minister**

## **SECTION 1**

### **INTRODUCTION BY THE CHIEF EXECUTIVE**

2008 was a challenging year for the department. Alongside significant workloads in our regulatory functions and development of new policy initiatives, the department had to cope with a change in managerial leadership.

As the new Chief Executive Officer, I am very pleased to be able to provide management stability, and I look forward to a productive 2009 in which we strengthen our operational and managerial systems and continue to improve departmental performance.

During this last year, despite the challenges presented by internal change, the department delivered strongly across all of its nine main areas of activity.

From an environmental perspective, key successes included the Integrated Coastal Zone Management Strategy; a draft energy policy; securing major funding for energy efficiency measures in 2009, further water resources legislation; additional work on responding to notifiable animal diseases; fisheries regulation; a reliable meteorology service and a further roll out of the ECO-ACTIVE programme.

Within the Planning and Building service, the year has seen the successful carrying through of the Esplanade Quarter masterplan into a planning application and the first Public Inquiry of an application of its kind in Jersey's history. In addition, successes included: changes to the building bye-laws on the energy performance of buildings; successful implementation of the percent for art scheme; furthering the design agenda through a number of key planning decisions and Architecture Week 2008; continued steady performance on planning applications, enforcement and appeals and producing a Draft Island Plan and taking it through a public examination.

The year has also seen the strengthening of the department's business performance function and internal controls. We have been successful in securing additional funding for the department through a user pays strategy in planning and building services and work continues to strengthen this vital component of departmental operations.

Looking into 2009, my focus for the department will be how we operate. People, processes and performance will be key themes in this approach. If we are to deliver sound departmental management, it is vital we improve the fundamental building blocks. These will include the production of a Staff Charter; a Customer Charter; a communications plan; an information business systems plan; a health and safety framework; a business continuity plan including an emergency response plan for notifiable animal diseases; a strengthened departmental risk management plan and a future accommodation plan.

In addition to these, I want to strengthen the performance management culture through monthly reporting and improve the department's reputation as a place which delivers. Alongside this focus on improving the management framework in which we operate, there are a number of key work areas which the department will deliver over the next twelve months. These include:

- the production of an Island Plan Review for consultation and examination in public
- the synthesis of past planning work in St Helier into a clear regeneration strategy for the town and delivery arrangements
- delivery on a user pays strategy feeding additional resource and performance improvement in Development Control
- the implementation of the building bye-law changes relating to energy performance
- developing a new, comprehensive framework for protecting our historic built environment
- finalising and approving an Energy Policy for the States Of Jersey
- agreeing a mechanism to levy additional environmental taxes to provide funds to contribute to environmental actions
- establishment of an energy advice service alongside distribution of around £1m of energy efficiency grants to low-income households
- furthering the ECO ACTIVE programme
- implementation of the Water Resources Law
- continued support for a working, vibrant countryside through the implementation of the Rural Economy Strategy and a review of the Countryside Renewal Scheme
- continued regulation and support to commercial and leisure fisheries and aquaculture in 2008. New fisheries measures will be introduced as necessary to keep in line with changes in EU regulations and amendments under the Granville Bay Treaty.
- delivery of the newly adopted Integrated Coastal Zone Management Strategy
- continued delivery of the Meteorology service
- provision of animal welfare inspections by the States Vet service, with an increased focus on contingency planning in response to notifiable animal diseases such as foot and mouth or avian flu.

In concluding, I would like to sincerely thank the interim Chief Executive Officer, Richard Jouault for his leadership of the department through the testing times in the first half of 2008. I also thank the dedication and professionalism of all P&E staff who have delivered over the past year and who will be delivering against the formidable challenges set down for 2009.

**Andrew Scate**

Chief Executive Officer

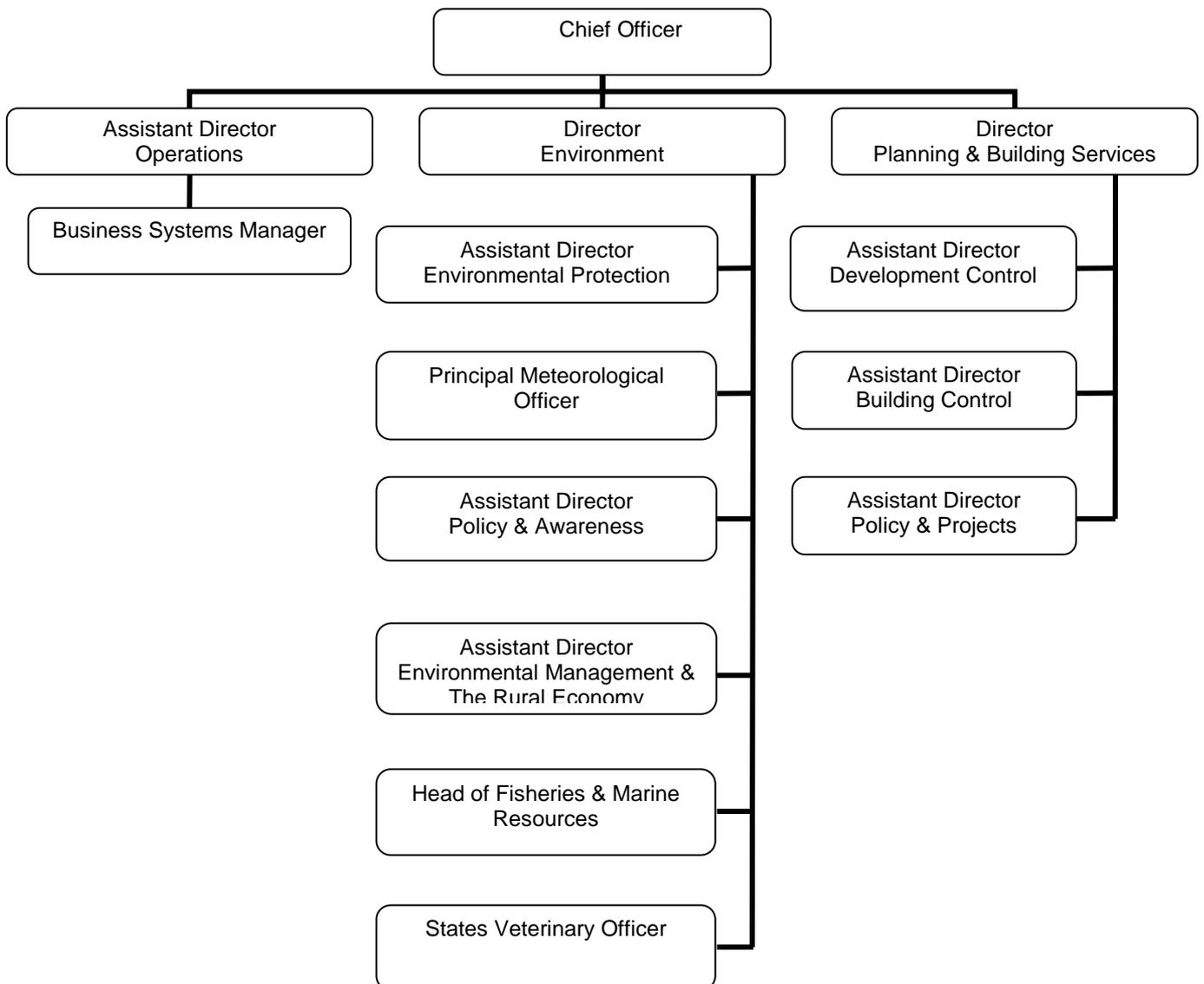
Planning and Environment Department

## WHO WE ARE

The Minister for Planning and Environment is Senator Freddie Cohen. The Assistant Minister is Deputy Anne Pryke.

The Planning Applications Panel is chaired by the Assistant Minister. During 2008 other members included: Constable Tom Du Feu, Deputy Sean Power, Constable John Le Sueur-Gallichan, Deputy Collin H Egré, Deputy Juliette Gallichan, Constable Peter Hanning.

The Planning and Environment Department employs 120.4 full time equivalent staff (55.1 in PBS and 65.3 in Environment) organised as follows:



## **WHAT WE DO**

The Planning and Environment Department has three core areas of activity: Environment; Planning and Building Services and Corporate. Each of these is described below:

### **ENVIRONMENT DIVISION**

The Environment Division is split into six general areas of activity: Environmental Protection, Environmental Management and the Rural Economy, Fisheries and Marine Resources, Meteorological Services, States Veterinary Officer and Policy and Projects. A further explanation of what is undertaken within these areas is as follows:

#### **Environmental Protection**

- ensuring the management of the Island's water resources is environmentally and economically sustainable, monitoring the aquatic environment and regulating Jersey Water to ensure adequate supply of wholesome water
- pollution control and pollution prevention
- development and operation of a control system for the collection, movement, storage, treatment, export and disposal of wastes
- control of the sale and use of agricultural land
- maintain the Island's ability to export produce through a system of inspections
- check incoming plant material for disease and destroy where necessary and monitor for destructive plant disease in native plant stocks
- control of the storage, transport and use of pesticides to international standards

#### **Environmental Management and the Rural Economy**

- Manage the delivery of the Rural Economy Strategy and the Government's relationship with this sector of the economy;
- Develop management regimes and specifications for all the Island's natural open spaces and footpaths, look after the sites designated as Sites of Special Interest (SSI), provide land management advice to other landowners and organise volunteer labour
- Monitor and measure the Island's biodiversity and create action plans to protect species and habitats; scrutinise and advise on development proposals to protect wildlife
- Provision of an advisory service to growers and to the dairy industry and specialist diagnosis of plant pests and diseases, as well as the analysis of soil, water and plant tissue samples and the research and demonstration of techniques to reduce the environmental impact of agriculture
- Administer and monitor the Countryside Renewal Scheme to ensure best value for money is gained.

### **Fisheries and Marine Resources**

- Regulation and support of commercial and leisure fisheries, aquaculture and the marine environment in 800 square miles of Jersey waters, the delivery of EU commitments, Jersey-UK agreements and local treaties and the protection of marine resources

### **Meteorological Services**

- Provision of meteorological aviation services to Channel Island airfields and in support of Air Navigation Services in the Channel Islands Control Zone
- Provision of a comprehensive shipping forecast and wind warning service to the Channel Islands
- Provision of weather services to the Channel Islands' communities and specialised service to meet the needs of specific industries
- Climate analysis

### **Veterinary Services**

- Promote best animal health and welfare practice for all farmed and domestic species by providing advice and investigating adverse welfare complaints.
- Exercise controls to prevent the incursion of notifiable animal, poultry and fish diseases to protect the health of animals, poultry and fish.
- Respond to reports of suspect notifiable disease with commensurate action.
- Protect public health by carrying out necessary actions at the States abattoir
- Facilitate the export of animals and animal products from the Island.

### **Environment Policy and Awareness**

- Co-ordination and facilitation of the development of environmental policy and the establishment of approaches to novel work areas across the range of States activities e.g. Energy Policy and environmental taxation, coastal zone management and resource efficiency in the construction industry.
- Managing the business of groups such as the Jersey Environment Forum.
- Reviewing Environmental Impact Assessments for major projects.
- Delivery of education and awareness programmes for visitors, locals and schools and the management of existing visitor centres and develop further centres as appropriate.

Our stakeholders are other States Departments, the agricultural, horticultural and fishing industries, the business community, non governmental organisations and the public of the Island.

We administer the following Laws and their subordinate legislation:

- Agricultural Land (Control of Sales and Leases) (Jersey) Law 1974
- Agricultural Marketing (Jersey) Law 1953

- Animals (Trapping)(Jersey) Law 1961
- Animal Welfare (Jersey) Law 2004
- Artificial Insemination of Domestic Animals (Jersey) Law 1952
- Conservation of Wildlife (Jersey) Law 2000
- Dangerous Wild Animals (Jersey) Law 1999
- Diseases of Animals (Jersey) Law 1956
- Diseases of Animals (Rabies) (Jersey) Law 1976
- European Communities Legislation (Implementation) (Jersey) Law 1996
- Fertilisers and Feeding Stuffs (Jersey) Law 1950
- Food and Environmental Protection Act 1985 (Jersey)
- Pesticides (Jersey) Law 1991
- Planning and Building (Environmental Impact Assessment) (Jersey) Order 2006
- Plant Health (Jersey) Law 2003
- Protection of Animals (Jersey) Law 1980
  - Protection of Agricultural Land (Jersey) Law 1964
  - Slaughter of Animals (Jersey) Law 1962
  - Veterinary Surgeons (Jersey) Law 1999
  - Waste Management (Jersey) Law 2005
  - Water Pollution (Jersey) Law 2000
  - Water Resources (Jersey) Law 2006
  - Water (Jersey) Law 1972 as amended
  - Weeds (Jersey) Law 1961

The Department also administers various EU and international Conventions and Directives etc.

## **PLANNING AND BUILDING SERVICES DIVISION**

The Planning and Building Services Division is split into three general areas of activity with cross-divisional functions contained within each. The areas are: Policy and Projects; Development Control and Building Control.

### **Policy and Projects**

- development of a planning policy framework that underpins the Island's planning system, principally represented by the Island Plan and supplementary planning guidance;
- direct implementation of specific planning interventions derived from the Island Plan to secure planning objectives;

### **Historic Built Environment**

- assessment of buildings and places of architectural, archaeological and historic importance in order to protect those of special importance;
- provide policy, guidance and advice to ensure that the special importance of Jersey's historic environment is protected and managed appropriately;
- conservation of historic environment through the administration of the Historic Buildings Grant Programme

- promote knowledge and awareness of historic environment

### **Development Control**

- regulation of the development and use of land
- development of quality in the design of the built environment in relation to development proposals

### **Enforcement**

- regulation of breaches of the Law, to uphold the requirements of the planning and building control legislation

### **Legal Searches**

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

### **Building Control**

- regulation of construction work to ensure that buildings are safe and suitable for their intended use
- monitoring site work to ensure that planning conditions are satisfied thereby assisting in the enforcement of the planning process

## **CORPORATE**

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

- management of staff and resources to ensure delivery of efficient, effective services and in accordance with financial directives
- management and development of geo-spatial information and systems and business specific IT systems
- business reporting and performance management

## **STAKEHOLDERS**

Stakeholders for the Planning and Building Services Division are other States Departments, the construction industry and the general public.

We administer the following Laws and associated secondary legislation:

Planning and Building (Jersey) Law 2002, as amended.

Planning and Building (Public Inquiries) (Jersey) Order 2008

Building Bye-Laws (Jersey) 2007

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 2008

Planning and Building (Island Plan) (Jersey) Order 2007

Planning and Building (Movable Structures) (Jersey) Order 2006

Planning and Building (Fees) (Jersey) Order 2008 (to be replaced by 2009)

High Hedges (Jersey) Law 2008

High Hedges (Application Fee) (Jersey) Order 2008 (to be replaced by 2009)

### **OUR VALUES**

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

We will achieve success in all we do by working together

## **SECTION 2(a): Priority Objectives and Key Performance Indicators for 2008**

### **AIM**

Planning and Environment Department aims to keep Jersey special by protecting the environment, whilst supporting a thriving community and sustainable economy.

### **SUMMARY OF KEY OBJECTIVES AND KEY SUCCESS CRITERIA**

#### **Objective 1: Maintain and enhance a strong, successful and environmentally sustainable economy**

##### ***Success criteria:***

(i) Use ECO-ACTIVE BUSINESS scheme to minimise environmental impact of local businesses;

(ii) Promote a sustainable Island economy through:

- a. identification and provision of appropriate land
- b. supporting diverse, modern and adaptable farming, fishing and fish-farming industries

***Strategic Plan Commitment(s): 1.1.1 and 1.5.6***

(iii) Use Environmental taxes to fund improvements and influence consumer behaviour;

(iv) Annual State of the Environment report to promote a green reputation of which Islanders are proud.

***Strategic Plan Commitment(s): 1.1.3***

#### **Objective 2: Create the environment in which everyone in Jersey has the opportunity to enjoy a good quality of life**

##### ***Success criteria:***

(i) Develop policy, guidance and legal provisions that:

- a. Encourage and require efficient use of resources (land, marine and energy)
- b. Deliver affordable and environmentally sustainable homes that meet needs and aspirations of Islanders;

(ii) Environmental Taxes scheme to fund:

- a. Sustainable travel and transport facilities
- b. Energy efficiency measures
- c. Improved recycling
- d. Awareness and education.

***Strategic Plan Commitment(s): 1.1.1 and 2.10.2***

### **Objective 3: Promote a safe, just and equitable society**

**Success criteria:**

(i) Use planning policy and planning gain to secure improvements in the public realm;

(ii) Ensure building standards secure contribution to the health and safety of building users, including disabled people.

**Strategic Plan Commitment(s):** 3.8.6 and 3.8.7

(iii) Ensure high standards of animal health and welfare and protect society from the impact of animal and fish diseases;

(iv) Work to identify and provide appropriate land for homes.

**Strategic Plan Commitment(s):** 3.8.2

### **Objective 4: Protect, maintain and enhance the natural and built environment**

**Success criteria:**

(i) Develop and maintain a policy framework, including the Island Plan 2009/2010 and the new Planning and Building Law, that protects the Island's environment (marine, countryside, coastline and heritage) whilst meeting social need and supporting a thriving economy.

**Strategic Plan Commitment(s):** 4.1.2, 4.7.1, 4.5.2, 4.7.4 and 4.7.6

(ii) Implement St Helier Development and Regeneration Strategy and support delivery of a high quality, viable and vibrant urban environment;

**Strategic Plan Commitment(s):** 4.2.1 and 4.2.2

(iii) Deliver an exemplary Waterfront that supports regeneration of St Helier;

**Strategic Plan Commitment(s):** 4.2.3, 4.2.5 and 4.2.6

(iv) Review framework for protecting the Island's historic built environment;

**Strategic Plan Commitment(s):** 4.5.2, 4.5.5 and 4.7.6

(v) Energy Policy to deliver secure, affordable and sustainable energy;

**Strategic Plan Commitment(s):** 1.1.1, 4.3.1 and 4.3.2

(vi) Seek to reduce unsustainable use of resources following introduction of Environmental taxes;

**Strategic Plan Commitment(s):** 1.1.1, 4.4.3 and 4.6.3

(vii) Deliver a vibrant, working countryside through implementation of the Rural Economy Strategy;

***Strategic Plan Commitment(s): 4.1.1 and 4.5.1***

(viii) Coastal Zone Management Strategy implemented to ensure sustainable approach to management of marine and coastal environment;

***Strategic Plan Commitment(s): 4.7.5***

(ix) Bring forward a Climate Change Adaptation and Mitigation Strategy;

(x) Implement Waste Management Law and ensure Jersey complies with wider environmental obligations;

***Strategic Plan Commitment(s): 4.4.1***

(xi) Implement Water Resources Law to better protect and manage this vital resource.

***Strategic Plan Commitment(s): 1.1.1 and 4.4.2***

**Objective 5: Create a strong, recognised identity for Jersey and promote a real sense of belonging**

***Success criteria:***

(i) Maintain and enhance Jersey's unique character through protection of natural and built environment including:

- a. protection of Jersey's cultural assets
- b. encouragement of the delivery of public art
- c. promotion of the highest standards of architecture;

(ii) Ensuring compliance under existing International Agreements by 2010

(iii) Use ECO-ACTIVE as a mechanism for Islanders to become custodians of the environment and create a sense of citizenship

***Strategic Plan Commitment(s): 5.1, 5.2***

**Objective 6: Manage staff and resources efficiently to ensure the delivery of improved performance and provide value for money.**

***Success criteria:***

(i) Implement business improvement plan to improve planning application process;

(ii) Improve accuracy of geo-spatial information through better interface of IT and Jersey Digital Map and support introduction of web-enabled planning service by end 2011;

(iii) Provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities;

(iv) Financial balance achieved and total budget and spend profile consistent with forecast;

(v) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions where appropriate;

(vi) Management costs minimised to ensure maximum resources are directed to front line services;

(vii) Explicit link between budget prioritisation process and Strategic Plan objectives demonstrated;

(viii) Staff developed to help them achieve their full potential;

(ix) Drive up improved environmental performance of States Departments through development of Environment Policy.

**Strategic Plan Commitment(s): 6.1 and 6.2**

**SECTION 2b: key objectives, key performance indicators and key risks**

**Departmental Key Objective**

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
<b>Environmental Protection</b>						
EP1	Safeguard the quality and availability of water resources	<p>Progress implementation for the Water Resources (Jersey) Law 2007 in accordance with transitional arrangements.</p> <p>Review water consumption stats as provided by the Stats Unit in order to inform policy development.</p>	<p>Q1: identify potential applicants.</p> <p>Q2 – Q4: prioritising and processing applications in order to issue licenses and/or registrations.</p> <p>Q4: 100% of all transitional arrangement licence applications processed.</p> <p>Q2-Q3: monitor bathing water for 20 weeks pa in and compare against EU standards.</p> <p>Q1 for previous year: monitor on annual basis drinking water standards against Jersey Water Law requirements.</p>	2009	Loss of qualified staff.	4(xi)
		Generate public and corporate awareness of the requirement to be licensed or registered under Law.	Q1: identify locations of abstraction points and associated abstracted volumes to facilitate 100% compliance with licensing by end 2009.	2009	Loss of qualified staff and too specialist information tools.	4(xi)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
			Q1: roll-out on-going awareness campaign targeting borehole owners.			
EP2	Protect and safeguard the environment from the potentially harmful effects of waste management operations and ensure safe, legitimate and long term disposal routes for the Island's hazardous waste	All trans-boundary waste movements to be authorised or refused in accordance with the Waste Management (Jersey) Law 2005.	100% of waste exports to be authorised.	2009	Operators non compliance with Law	4(x)
		Waste management facilities to be regulated against the conditions of their waste management licence.	Q1: establish register of operators failing to comply.  Establish quarterly reporting.  Q1 – Q4: issue licences to 100% of applicants within agreed timescales.	2009	Failure to educate operators sufficiently through licensing process	4(x)
		Review requirement for contaminated land legislation in order further the environment, in particular ground water.	Q1: implement review.			
EP3	Safeguard the Island's natural environment and protect trade by ensuring compliance with legislation	Monitor use of pesticides in order to ensure compliance with legislation.	Record all pesticides held within permitted facilities within one week of audit.  Dispose of 100% of all banned and	2009	Lag in implementation of new pesticide law	1

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	relating to pesticide use.		<p>revocated products within one month of audit of the permitted facilities.</p> <p>Maintain register of pollution incidents in order to monitor occurrences and report on quarterly basis.</p> <p>Inspect exported crops (number of inspectors determined by number of crop movements)</p>		Loss of qualified staff.	
<b>Environmental Management and Rural Economy</b>						
<u>IMPORTANT NOTE: ALL EMRE ACTIVITIES, KPI'S AND TARGETS SUBJECT TO REVIEW DURING 2009 (SEE EMRE 1)</u>						
EMR E1	<b>Business review</b> Undertake a review of the work of the EMRE team – including the content of 2009 business plan - in order to assure it delivers against the P&E and EDD Department's key objectives and States' Strategic Plan.	Reviewed and, if appropriate, revise 2009 Business plan, updating KPI's and targets.	<p>Q1: undertake review of EMRE work programme in consultation with key external and internal stakeholders.</p> <p>Q2: embedded revised KPI's and targets in performance management systems including Annual Performance report.</p>	2009	Lack of consensus amongst key stakeholders.	1, 6
EMR E2	<b>Plant and crop health</b> To provide qualified scientific	Plant Health Legislation maintained to international	Notifiable plants, pests and diseases detected, assessed and dealt with in 2	2009	Lack of Officer time	1 (ii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	identification and monitoring of plant pathogens and insect pests affecting the Island's crops and natural vegetation, ensuring protection of the Island's economic crop production, and flora and fauna according to local and international Plant Health regulations.	standards.  Publication and dissemination of annual monitoring results for major and notifiable pests and diseases e.g. Colorado beetle, gypsy moth, potato blight, Sudden Oak Death.	working days.  Q4: draft new Plant Health Law 200-  Q4: damage by pests and diseases managed to acceptable levels. Q4: develop timetable for revision of the Pesticides (Jersey) Law 1991		Arrival of serious non-indigenous pest or disease requiring extensive control beyond Department resources	
EMR E3	<b>Industry Advice</b> To provide qualified technical advice to rural economy businesses to maintain viability and to encourage environmental gain.	Implementation of the Rural Economic Strategy as defined by benchmarks within the Strategy.	Q4: review Air & Soil Codes	2009	Commercial inertia due to uncertain industry economic conditions	1 (ii), 4 (vii)
EMR E4	<b>Countryside Renewal Scheme</b> Provide support to farmers and landowners to increase biodiversity, protect wildlife, reduce pollution and enhance the visual attractiveness of the countryside and implement practical environmental initiatives.	Increase biodiversity of the countryside. Increase the land area supported by environmental initiatives.	100% of applications processed with 28 days of CRS panel meeting.  Use CRS to increase % of diary units with adequate slurry stores.  Positive trend in expenditure of allocated budget.  Year on year increase in area of improved habit supported by Countryside Renewal	2009	Poor uptake of Countryside Renewal Scheme components due to uncertain industry economic conditions. Lack of suitable footpaths applied for.	1 (ii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
			<p>Scheme (report in annual performance report).</p> <p>Increase length of public access supported by Countryside Renewal Scheme in 2009.</p>			
EMR E5	<p><b>Habitat management</b> To manage selected priority habitats in favourable condition, in order to ensure that there is no loss of biodiversity.</p>	<p>To establish conservation status of four additional priority sites in 2009</p> <p>Establish management plans for priority sites with established conservation status within six months of status being established.</p>	<p>Establish existing conservation status of sites</p> <p>Finalise and enact management plans to increase number of sites in favourable condition.</p>	2009		1 (ii)
EMR E6	<p><b>Biodiversity</b> Populations of rare and threatened species restored and thereafter maintained at or above favourable conservation status.</p>	<p>To protect the Island's natural ecosystems and conserve their associated biodiversity.</p> <p>Implement Biodiversity Strategy</p>	<p>Increase the number of completed Biodiversity Action Plans by five by end of 2009.</p> <p>All completed Biodiversity Action Plans under implementation by end 2010.</p> <p>Publish annual progress against Biodiversity Action Plan targets and percentage implementation achieved (in Annual performance report).</p>	2009	<p>Other factors override conservation objectives e.g. pressure from industry or development, pollution, legislative conflicts, land management issues, biological events</p>	1 (ii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
EMR E7	<p><b>Education</b> Raise levels of environmental awareness and responsibility, by providing advice, guidance, interpretation and information to the public. (see also PP5)</p>	<p>Less duplication of work carried out by public and voluntary sectors Increased participation by the public in environmental initiatives.  Better understanding of environmental issues</p>	<p>90% of projects award and Ecology Trust Grant to be successful completed  Increasing involvement of volunteers in key projects.  Publish two wildlife management information leaflets in 2009.  Update biodiversity pages of ECO-ACTIVE website.</p>	2009	Difficulties in successfully integrating NGO and governmental project objectives.	1 (ii)
EMR E8	<p><b>Public access</b> To provide safe, co-ordinated and appropriate public access to all land administered by Environment Division and other landowners.</p>	Maintain safe access on land administered by the Environment division	<p>Footpaths, bridle paths and cycle tracks maintained to agreed standard. Monitor cost per KM.  High priority breaches of Health and Safety standards of Environment Division administered footpaths responded to and resolved within two weeks</p>	2009	<p>Damage beyond resource availability.  Difficulty in securing coordinated and robust access agreements</p>	1 (ii)a
EMR E9	<p><b>Land control</b> To maintain a viable agricultural land bank for the future use of the agricultural industry.</p>	To monitor the changes in land use and produce annual statistics.	<p>Maintenance of a sufficient land bank for rural economy to remain viable.  Monitor total area of land classified as agriculture (under 1974 Law)</p>	2009	Development pressure leading to loss of agricultural land	1(ii)a

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
EMR E10	<p><b>Agricultural Development</b> To provide consultation to aid the planning process in determining decisions relating to the built infrastructure for the use of the agricultural industry</p>	<p>Respond to Planning applications within specified timescales unless otherwise agreed with Planning.</p> <p>Engage with the Island Plan Review to develop appropriate planning policies to support growth and diversification in the rural economy.</p> <p>Review GVA stats as provided by the Stats Unit in order to inform policy development.</p>	<p>A modern infrastructure to enable the agricultural industry to remain viable.</p>	2009		1(ii)a
EMR E11	<p><b>Conservation Legislation</b> Administer and advise on relevant local conservation legislation.</p>	<p>Ensure ecological issues are always taken into account where appropriate as part of Development Control process.</p> <p>All proposed SSIs given full protection under Planning &amp; Building (Jersey) Law 2000.</p>	<p>Increase to 30% the area of natural habitats under “Favourable Conservation Status” by 2010</p> <p>Q3: designation of remaining ecological pSSI and geological SSI, in order to achieve increase in land with SSI protection.</p>	2009 - 2010	<p>Other material planning considerations override advice.</p> <p>Severe difficulties in reaching consensus for designation with landowners.</p>	4
EMR E12	<p><b>Multilateral Environmental International Agreements</b></p>	<p>Full compliance and implementation of existing</p>	<p>No critical reports on Jersey by other governments.</p>	2009	<p>Legislation not approved by States</p>	5 (ii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	Provide annual status reports as appropriate	international agreements. International bodies.			of Jersey	
<b>Fisheries and Marine Resources</b>						
F1	Undertake sound scientific surveys, surveillance and monitoring.	Undertake annual monitoring and research programme in critical areas.	<p>Q2: annual Lobster CPUE survey (kg per 100 pots) and larval survey.</p> <p>Q1 for previous year: Annual Logbook analysis. (Conduct quarterly comparisons if necessitated by changes in species populations).</p> <p>Q2: annual inspection of Ormer populations</p> <p>Q1: Annual Whelk Survey</p> <p>Q3: Annual Seagrass bed survey (resources permitting)</p> <p>Q1; Q2: Ray tagging study and</p>	2009	<p>Cash for purchase of fish and reward system not available</p> <p>Insufficient time for studies due to high priority statutory duties</p>	1(ii)b
F2	To ensure sustainable use of the marine resources through regulation and enforcement of EU, UK and Jersey	Regulation of fishing effort as measured by number of boardings of vessels and inspections of landings.	Monitor on quarterly basis existing target of less than 2.7 infractions (landings of undersized fish or shellfish) per 100 inspections. If target exceeded review	2009		1(ii)b 4(viii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	legislation and policies.		circumstances and strategy.			
		Create informed industry through engagement with stakeholders and involvement in policy making	Administer six Fisheries and Marine Resources Panel meetings per year.  Q1 and Q3: review membership and participation	2009	Communication breakdown, small splinter groups are able to dictate policies.	1(ii)b 4(viii)
		Implement the Coastal Zone Management Strategy.	Q1 – Q2: recruit and induct officer:  Q2 – Q3: develop timeline for delivery of Coastal Zone Management strategy.  Timeline to include: development of management plans for Ramsar sites; investigation into establishing network of marine protected areas; introduction and implementation of No Take Zones.	2009		4(viii)
		Liaison with EU, UK, French and regional authorities.	Attend the following meetings:  1 p.a. with UK Government and associated ad hoc meetings to ensure fisheries regulations remain in line with UK.  2 p.a. with French Government authorities	2009		1(ii)b 4(viii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
			<p>in relation to implementation of Granville Bay Treaty</p> <p>2 p.a. with Association of Sea Fisheries Committees (UK)</p> <p>Attend, on invitation, all meeting of the EU Regional Advisory Council (RAC) for the Western Waters. Submit papers on request.</p>			
		Implementation of FEPA regulations (Food and Environment Protection Act).	<p>Q2: draft new legislation based on changes to UK FEPA regulations.</p> <p>Respond to all requests to dump or build at sea. Refuse or issue licenses in timely manner (timescales dictated by scope/significance of request).</p>	2009	Access to law officers' time.	1(ii)b 4(viii)
		<p>Explore establishment of fisheries management agreement with Guernsey</p> <p>(Economic Development Department to lead)</p>	Q4: seek to establish in subject to political agreement with Guernsey.	2009	Lack of political consensus	1(ii)b 4(viii)
		Respond to EU and UK legislative changes and	Provide feedback and respond to all relevant draft EU/UK legislation within the	2009	Delay or failure to approve legislation	1(ii)b

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		regulations in an appropriate and timely fashion.	timeframes set by EU/UK consultation process.  If required, set timeframe for development of corresponding changes to Jersey legislation.		by UK/EU.  Lack of access to law officers' time.	
F3	Support maintenance and diversification of a prosperous aquaculture and fishing industry that exploits Jersey's marine resources in a sustainable manner	Develop new legislation relating to Bag limits and Fish Farming.	Q1 and Q2: States to adopt Bag limit legislation and amended Fish Farming legislation.  >95% of all fishing vessel licenses issued in 5 working days  Q1: Analysis shell fish and wet fish catch information on annual basis.	2009	Communication breakdown, small splinter groups are able to dictate policies.  Catches affected other factors esp. offshore markets and environmental changes.	1(ii)b
F4	Survey, report and administer as required by international agreements to which the Island is a signatory.	Ensure compliance.	No critical reports on Jersey by other governments or international bodies.  All required annual status reports completed.	2009	Legislation not approved by States of Jersey	5 (ii)
<b>Meteorology</b>						
M1	To deliver the best and most	Accuracy of weather forecast	Combined service quality index over a	2009	Manual assessment	6(iii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	reliable weather service for the Channel Islands.	as defined by the Met. Department's Quality Management System and ICAO standards..  Maintain IT infrastructure to support forecast process	range of products covering the Channel Islands of 84% or more over a rolling 12 month period.  Q2: complete SWIFT project in association with UKMO		and verification - dependent on staff time  Further delays by UKMO	
M2	To contribute to the International Community pool of meteorological knowledge.	Maintain a programme of synoptic observations, for use in general weather analysis and forecasting in the UK and Europe as well as Jersey.	24 observations / day 365 days / year.  High level of service availability. Less than 5% down time.	2009	Insufficient staff resources	6(iii)
		Maintain automatic weather systems that meet the standards and that are compatible with the data collection protocols of the UKMO.  Maintain a weather radar station, contributing to the United Kingdom, the French and European weather radar networks	Q1: new fully automatic weather system to be implemented at Jersey Airport. Time frames set by United Kingdom Meteorological Office – to be defined.  Q2 – 3: installed and commissioned.  Q1: partnering with United Kingdom Meteorological Office on joint upgrade project – to be formalised.	2009	Subject to United Kingdom Meteorological Office project timescales and rollout schedule.  Lack of Capital funding for infrastructure replacement	6(iii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Seek appropriate opportunities to submit papers to “Weather”, “Met Applications” etc.	Co-operate in National and International programmes of research and development through the sharing of data, expertise and knowledge.  Attend at least 1 OPERA meeting p.a and 1 EGOWS meeting p.a.	2009		6(iii) 6(viii)
M3	To provide meteorological aviation services to Channel Island airfields and Meteorological Air Navigation Services in the Channel Islands Control Zone in accordance with International standards and recommended practises and the requirements of the Jersey Meteorological Authority.	Meet the standards as specified by ICAO “Standards and Recommended Practises – Meteorological Service for International Air Navigation - Annex 3 to the Convention on International Civil Aviation (Chicago 1944) and the UK Civil Aviation Authority.  Service Level Agreements with Jersey and Guernsey Airports.  Maintain Quality Management System to ISO9001:2000	100% of operational staff holding appropriate certificates and completing competency reviews in line with the Civil Aviation Authority CAP746 on Meteorological Observing.  Q1: produce quarterly summaries and annual report of previous year’s forecast service quality indexes (Q1) as defined in QMS.  100% compliance at annual audit.	2009	Staff resource to produce verification statistics.  Non-compliance due to insufficient resource to maintain system.	6(iii) 6(viii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
M4	To provide a comprehensive shipping forecast and wind warning service to the Channel Islands in line with the requirements of Jersey Harbours	Minimal false alarm rate for warnings.  Co-operative venture with Jersey Harbours to maintain AWS at the Tanker Berth and deploy offshore weather buoy.	False Alarm Rate on wind warnings less than 30%. Lead time greater than 6 hours. True Skill score greater than 84%.  Q1: deployed Offshore weather buoy.  Q4: full set (24/365) of archive data from Tanker berth	2009	Staff resource to produce verification statistics  Lack of finance.	6(iii)
M5	To provide Weather Services to the Channel Islands' general public to meet their expectations and aspirations as outlined in the relevant Strategic Policies of the States of Jersey and the States of Guernsey.	Number of users of "Weather to Go!" service.	Minimum £2000 net revenue from credit card sales over any rolling twelve month period.	2009	Increase in credit card charges. Competition from other commercial Met. suppliers.  Quiet Weather and/or extended periods of unfavourable weather	6(iii)
M6	Provide timely warning of severe weather events that may impact upon the safety of life or property.	Inclusion in Island Risk register	Lead time for severe weather at least 12 hours.  Q1: develop Traffic Light system of	2009	Failure of communication links with UK Met Office.	6(iii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
			<p>warnings</p> <p>Q1: warnings displayed on www.jerseymet.gov.je</p>		<p>Lack of staff resource to ensure 24/7 cover.</p> <p>Lack of resources in partnering Department.</p>	
M7	<p>To respond to requests for dedicated (specialised) Weather Services to meet the needs of the business communities where appropriate e.g. agriculture, commercial, construction and health industries etc.</p>	<p>In a timely and cost effective manner.</p>	<p>Meet annual income target (excluding that derived through SLAs) of £80,500 as set in budget.</p>	2009	<p>Competing private Met. suppliers.</p> <p>States policies preventing timely response.</p>	6(iii)
M8	<p>Increase awareness of climate change issues and general education regarding meteorology</p>	<p>Continued maintenance of datasets (in particular the climatological observing programme at the Maison St. Louis Observatory) Respond to requests for information regarding Climate Change predictions.</p>	<p>Long term data set is maintained on a daily basis.</p>	2009	<p>Reliability of data store – funding for replacement. Change in observing process and/or equipment. Maintenance of recording equipment.</p> <p>Availability of staff to</p>	6(iii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Maintain the number of visits by members of the public at Open Days / school visits.	Minimum 15 per year		organise / run such events	
<b>Veterinary Science</b>						
V1	To ensure that animals, including poultry and fish, kept under the various production and pet care systems in Jersey do not suffer from animal welfare related problems.	Licence businesses as required by Animal Welfare (Jersey) Law 2004.  Respond to adverse welfare complaints  Provide advice as required.	Process 100% of licence applications within 2 weeks of receipt.  100% within two working day of receipt of complaint.	2009	Insufficient staff or major diversion e.g. notifiable disease	3(iii)
V2	To exercise controls to prevent the incursion of animal, poultry and fish diseases in order to protect the health of animals, poultry, fish and the public, on the Island of Jersey, and to control such disease incursions should they occur.	Monitor pets for compliance with Pet Travel Scheme	Carry out checks on 40% of pets entering under Pet Travel Scheme.	2009	Insufficient staff or major diversion e.g. notifiable disease	3(iii)
		Ensure compliance with legal requirements for identification and movement recording.	Carry out identification checks on 10% of cattle herds and introduce checks on sheep, pigs and goat flocks/herds.	2009	Insufficient staff or major diversion e.g. notifiable disease	1(ii)b

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		<p>Monitor to demonstrate freedom from specific notifiable diseases.</p>	<p>Q3: introduce checks on movement records in.</p> <p>Carry out testing for bTB, EBL and Brucellosis on a rolling programme. Test 25% of cattle holdings.</p> <p>Test bulk milk samples. on 10% of consignments of live poultry, fish and shellfish. Carry out post import checks on 50% consignments of bovine semen</p> <p>Check 10% of imports of live poultry, fish and shellfish for compliance with conditions.</p>	2009	<p>Failure of private veterinary surgeons or farmers to undertake testing Lack of resources due to work demands.</p>	3(iii)
		<p>Ensure preparedness for notifiable disease incursion and monitor possible early warning of disease incursion</p>	<p>Q2: contingency plans for notifiable diseases to go to Emergency Planning Board for final agreement.</p> <p>Q1 and Q3: ongoing review of:</p> <ul style="list-style-type: none"> <li>- access to stocks of vaccines/equipment</li> <li>- staff trained</li> <li>- review disease risk inc surveillance for Avian Influenza</li> </ul>	2009		3(iii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Introduction and enforcement of Animal By-products Regulations to protect public and animal health	Q1: lodge for debate (subject to Attorney General).	2009	Late response from Attorney General	3(iii)
		Ensure compliance with EU legislation for trade as required by Protocol 3 of the Act of Accession of the UK to European Communities 1972.	Q2: prepare and submit instructions for law drafting officer to update and introduce legislation commensurate with EU policies on animal health and disease control  Issue 95% of import licences on demand within 10 working days of import date.	2009		1(ii)b
		Respond to notification of suspect notifiable disease	Within 2 hours of notification	2009		3(iii)
V3	To monitor and enforce standards of animal welfare and meat hygiene in States abattoir as laid down in relevant EU legislation.	Protection of society from the impact of zoonoses  Continue compliance for full EU Approval of abattoir.  In conjunction with Veterinary Medicines Directorate institute testing for veterinary medicine residues.	Carry out ante and post mortem inspection.  Formally audit abattoir processes in accordance with meat hygiene service guidance (approx twice per year).	2009		1 (ii)b

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Monitor number of Vet hours worked at the abattoir.	Q2 and Q4			
V4	To facilitate the export of live animals, fishery products and bi-valve molluscs from the Island.	Assisting exporters to comply with importers' requirements and international controls.	Produce 95% of export health certificates for dispatch within 10 days of export date.  Carry out 100% of inspections within timescale of certificate.	2009		1(ii)b
<b>Environment Policy and Awareness</b>						
PA1	Co-ordinate and facilitate the development of environmental policy across the range of States activities and establish approaches to novel work areas.	Bring forward for debate an energy policy that will:  - ensure a reduction in the Island's energy consumption and CO <sub>2</sub> emissions  - examine the potential for exploiting the Island's indigenous energy resources and reduce the dependence on energy imports.  Establish energy advice service to deliver practical energy efficiency programmes and mechanisms for carbon	Q2: COM to agree Energy Policy. States to debate White Paper.  Q1: commence distribution of grant assistance (c.£1m) for energy efficiency measures in low income homes and vulnerable sectors of the community in order reduce fuel poverty.  Q1: establish benchmarks for annual decrease in greenhouse gas emissions from domestic dwellings as a direct result of delivery grants.	2009	Failure of States departments to engage in programme to reduce energy consumption levels Lack of acceptance of lifestyle changes necessary to effect change	4(v)  4(ix)  4(vi)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		saving.  Review energy use stats as provided by the Stats Unit (energy consumption; energy use in Government buildings; fuel poverty; CO2 emissions) in order to inform policy development.				
		Develop climate change adaptation strategy	Q3: consult external and internal stakeholders and develop draft strategy.  Q4: proposed strategy to States	2009	Failure to implement energy policy which provides context for adaptation strategy.	4 (ix)
		Develop and roll out environmental management systems across all States Departments in conjunction with ECO-ACTIVE BUSINESS (PA5)	Q4: provide advice to 4 States Departments to enable them to become accredited to ECO-ACTIVE Business level 2	2009	Failure of States departments to engage in programme	1(i) 6(ix)
		Bring forward for consultation a package of environmental tax measures to initially raise £2m per annum.	Q1: bring forward for consultation.  Q2: agreement of Environmental Taxes Proposition by COM  Q4: States debate	2009	Adverse public/political reaction to additional revenue raising mechanisms.	1(iii) 2(ii)
		Maximise reclamation of	Q4: develop benchmark.	2009		2(ia)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		material from demolition and development.	Q4: produce best practice advice which seeks to enable contractors to achieve year-on-year improvement in reclamation tonnage.			
		Develop policy and guidelines for Strategic Environmental Assessment (SEA).	Q3: consult on framework, criteria and approach.  Q4: publish policy and guidelines.  SEA completed on Island Plan Review and East of Albert. Deadlines for completion to linked to delivery of IP and Masterplan.	2009		4(i)
		Work with Health protection to develop an Air Quality Strategy for Jersey and establish departmental responsibilities.	Q2: departmental responsibilities and resources established	2009		4(i)
PA2	Administer advice on and review relevant international environmental policy and legislation. Survey, report and administer as required by international agreements to	All requests for information from DCA responded to within requested timescale.  No critical reports on Jersey by other governments or international bodies.	Full compliance with all existing Multilateral Environmental Agreement by end of 2010.  Q2: CITES legislation lodged, debated and approved.	2010  2009	Insufficient political commitment to meet environmental obligations. Legislation not approved by States of Jersey.	5(ii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	which the Island is a signatory.		95% of CITES licenses issued in 15 working days.			
PA3	Manage the business of internal and external multi-disciplinary stakeholder groups.	Administration of Jersey Environment Forum.  Administration of Environment Think Tank  Actively participate in British Irish Council (Environment) Group	Minimum of 8 meetings per year.  Minimum of 4 meetings per year.  Q2: host BIC(E) Environment Ministers Summit for April 2009  Attend >60% meetings of ICZM Sub-Group.  Attend >60% meetings of Renewable Energy Sub-Group.	2009		4(i)
PA4	Through ECO-ACTIVE deliver education and awareness programmes for visitors, locals and schools. Manage existing visitor centres and develop further centres as appropriate.	Continuing implementation of ECO-ACTIVE Programme.  Customer satisfaction with visitors centres, Kempt Tower and Discovery Pier.  Number of school children reached through awareness programmes.	Q2: launch of ECO-ACTIVE SCHOOLS initiative including sustainable travel plans.  Q2: launch of ECO-ACTIVE Marine in partnership with Fisheries and Marine Resources and EDD.  Q1: develop Comms plan including fortnightly contact with media	2009		5(iii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
			Maintain number of hits to ECO-ACTIVE website (average 1,000 per month)  95% satisfaction rating with visitors centres (monitoring Q3) 7,000 school children per year.			
PA5	Promote Green reputation of which Islanders are proud through Annual State of the Environment Report	Roll into 5 yearly "State of Environment Report" as opposed to annual report	Continued compilation of the 40 "State of the Environment" indicators for inclusion in 2010 quinquennial report. Monitor % showing favourable trend (targets set Q2 08)	2010	No resource.	1 (iv)
<b>Planning and Building Services: Policy and Projects</b>						
PP1	St Helier Waterfront Masterplan implemented.	Approval of Reserved Matters arising from planning application for Esplanade Quarter (infrastructure);	Q2	2009	Development Agreement not resolved	1(ii)(a); 2(ia);3(i)(iv);4(i)+(i ii) and 5(i)(b)+(c)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Detailed planning applications for Esplanade Quarter determined within timeframe to be with developers on submission.	Applications accord with Masterplan	2009	Development Agreement not resolved; Applications not submitted; Applications not approved	1(ii)(a); 2(ia);3(i)(iv);4(i)+(ii) and 5(i)(b)+(c)
PP2	St Helier Development and Regeneration Strategy reviewed and adopted. To include mechanism to deliver Town Park.	<p>Traffic tested Strategy to be rolled-up into draft Island Plan</p> <p>Produce new Development Guidelines for St Helier to stimulate regeneration, principally through residential development</p> <p>Integrate the Strategy with proposals for the Waterfront and East of Albert</p> <p>Implement organisational changes to support St Helier regeneration initiatives</p>	<p>Q2</p> <p>Q1</p> <p>Q2</p> <p>Q1-Q2</p>	<p>2009</p> <p>2009</p> <p>2009</p> <p>2009</p>	<p>Delay in IP production</p> <p>Results of Scrutiny Review (Q4 2008)</p> <p>Scrutiny Review</p> <p>Political delays</p> <p>Scrutiny Review</p>	<p>4 (ii)</p> <p>4(ii)</p> <p>4(ii)</p> <p>4(ii)</p>

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Consolidate the integrated St Helier Strategy into the Draft Island Plan	Q1-Q2	2009	Scrutiny Review	4(ii)
PP3	Island Plan Review	Detailed Plans for Key Areas of Change	Q3: Commence ongoing activity	2009	Availability of resources	4(ii)
PP4	Draft Plan approved for consultation	Draft Plan approved for consultation	Q2	2009	Draft Plan not approved for consultation	1(ii); 2(i);3(iv) and 4(i)
	Draft plan consultation	Draft plan consultation	Q2 – Q3	2009		
	Draft Plan revision	Draft Plan revision	Q2 – Q3	2009		
	Examination in Public	Examination in Public	Q4	2009		
	States debate and adoption of new Island Plan	States debate and adoption of new Island Plan	Q1 - Q2: 2010	2009/2010	States do not approve Plan	
PP4	Inform future strategic direction by undertaking monitoring of supply/demand issues relating to: <ul style="list-style-type: none"> <li>• residential development including homes for the elderly</li> <li>• retail/office and hotel/</li> </ul>	Monitor supply of homes on annual basis. Monitor for homes demand on tri-annual.	Q2/Q3: Review supply and demand monitoring timeframes as part of Island Plan Review.  Q1: Report in Annual Performance Report.  Q1: Annual land use monitoring based on	2009 - 2010		

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	development <ul style="list-style-type: none"> <li>land use monitoring</li> </ul>		digital map.			
PP5	Review and publish, as required, supplementary planning guidance which promotes high quality design and protection/enhancement of the environment.	Review existing SPG and identify what additional Guidance is required. Develop timeframe for production.  Produce guidance in accordance with those timeframes.	1Q  Q2 – Q4	2009	Risk of non-completion due to lack of staff	2(i)b
<b>Historic Built Environment</b>						
HBE1	Introduce legislation for the Protection of Artefacts of Archaeological or Historic Significance	Scope extent of legislation in partnership with key stakeholders  Prepare law drafting instructions and draft law  Consultation on draft Law  Legislation adopted by States  Legislation comes into force	Q1  Q2 – Q3 2009  Q4 2009  Q12010  Q2 - Q3 2010	2009-2010	Failure to secure agreement of key stakeholders in scoping and consultation stages.  Draft law not approved by States	4(i); 4(iv); 5(i)(a)
HBE2	Implement new protection regime	Public consultation on new protection regime;	Q1	2009	Failure to secure approval for new	4 (iv)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Introduction of new protection regime	Q2		regime	
HBE3	Resurvey of existing heritage assets as part of new protection regime	100% of the heritage assets resurveyed (subject to funding) in 2009-2010.	Q2 – Q3: commission review and agree schedule. Q4: resurvey 25% of heritage assets. Q1 - Q4: resurvey 75% of heritage assets.	2009-2010 2009 2010	Availability of resource to resurvey; Failure to implement new protection regime and to designate HCAs	4(i); 4(iv); 5(i)(a)
HBE4	Management and review of historic built environment register and listings	Commission and undertake, in partnership with Jersey Heritage, thematic review of commercial heritage assets in St Helier	Q1: prepare brief: Q2: engage consultants Q3-Q4: undertake review Q1 2010: publish report:	2009-2010	Scope of project may need to be refined to meet budgetary constraints	5(i)(a)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		<p>Extension of archaeological designations</p> <p>Review and reduce the number of proposed Sites of Special Interest (pSSIs) (historic, architectural and/or archaeological)</p> <p>Monitor total number of registered buildings and sites per hectare (in line with UK benchmark)</p>	<p>Q1: agree next phase of designation with Jersey Heritage.</p> <p>Q2 – Q3: identification and assessment of sites.</p> <p>Q4: consultation</p> <p>Q1 2010: designation</p> <p>Q2; Q3; Q4: 50 pSSIs reviewed in 2009 ( 15 in Q2; 15 in Q3; 20 in Q4)</p> <p>Q4</p>	<p>2009-2010</p> <p>2009</p>	<p>Availability of resource to fund and/or undertake work</p>	<p>5(i)(a)</p> <p>5(i)(a)</p>
HBE5	<p>Review and develop supplementary planning guidance.</p>	<p>Publish SPG for managing change in historic Jersey farmsteads</p> <p>Develop SPG for designation of Historic Character Areas in</p>	<p>Q1: preparation of SPG</p> <p>Q2: consultation</p> <p>Q3- Q4 : adoption</p> <p>Q1 : preparation/consultation</p>	<p>2009</p> <p>2009</p>		<p>4(i); 5(i)(a)</p> <p>4(i); 5(i)(a)</p>

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		<p>St Helier (link to St Helier Regeneration Strategy)</p> <p>Develop SPG for designation of Historic Character Areas outside St Helier</p>	<p>Q2 : adoption</p> <p>Q1: development of programme for identification and designation</p> <p>Q2 – Q4: preparation of SPG (Adoption: 2010)</p>	2009-2010		4(i); 5(i)(a)
HBE6	Respond to all requests for historic built environment advice from Development Control	Responses to requests for information and advice dealt with in a timely and efficient manner	<p>95 % of responses related to historic buildings dealt with in 3 weeks</p> <p>80 % of responses related to archaeology dealt with in 3 weeks</p>	2009	Recruitment/ retention of key staff Availability of resources to secure specialist advice ie archaeological advice	5(i)(a)
HBE7	Management of historic building grant programme	Review Historic Buildings Grant scheme in order to ensure effectiveness.	Q1: review undertaking (See C4)	2009	Lack of resources	5(i)(a)
HBE8	Promote knowledge and awareness of the historic built environment	Establish and secure, in partnership with Jersey Heritage, better public access to the Historic Environment Record	<p>Q1 – Q2: develop implementation strategy identifying actions required to support enhanced access. Link to Departmental web development strategy</p> <p>Q3: update data (as defined by implementation strategy)</p> <p>Q4: roll out improved access</p>	2009	Failure to secure IT support to effect delivery	5(i)(a)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Undertake attitudinal survey on 'Value of Heritage' in partnership with Jersey Heritage	Q1 – Q2: specify and commission survey  Q3-Q4: completion and publication of survey findings	2009	Lack of resources	5(i)(a)
		Develop and contribute to the publication of an annual report on the <i>State of the Island's Heritage</i> by Jersey Heritage	Q1: assist in development and publication of an annual report by Jersey Heritage	2009		5(i)(a)
		Support Jersey Heritage, Education, Sport and Culture and the tertiary sector, to explore the potential for World Heritage Site status for the Channel Islands	Phase 1 survey of asset completed  Liaison with States of Guernsey and Alderney to establish potential support of CI bid in other CI	2009	Failure to complete Phase 1 survey Lack of political support to pursue bid in other islands	4(iv)
		Publish, in partnership with Jersey Heritage, thematic review of Jersey manor houses and farmsteads	Adopt and publish 2 thematic reviews; during 2009	2009		5(i)(a)
<b>Development Control</b>						
DC1	Implement business improvement plan for	DC review process complete and new targets agreed Q1.	Q1: review and updated General development order	2009	Failure to recruit staff with appropriate	6 (i)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	Development Control.	<p>Agree changes to systems/working practices Q1.</p> <p>All changes implemented Q2. Incorporate in Customer Charter.</p> <p>New service delivery targets embedded in performance management systems.</p> <p>New Users Pays staff recruited and inducted.</p>	<p>Q3: deliver against new agreed targets</p> <p>Q2: launch customer charter</p> <p>50% improvement rate noted via customer survey (see C3)</p> <p>Q2</p> <p>Q1</p>		<p>skills.</p> <p>Predicted income not delivered</p> <p>Urgent case work creates delay.</p>	
DC2	Assess and process planning applications	<p>Efficient and responsive service</p> <p>Monitor trends relating to refusal rates, withdrawal rates, % determined by officer</p>	<p>95% of decisions within 13 weeks (to be confirmed in Q1 pending outcome of review).</p> <p>All applications registered within 3 working days</p> <p>100% of permits/refusals issued in 7 days of decision.</p> <p>Q2 and Q4 monitoring.</p>	2009	Complex processes delay decisions	3 (iv)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		delegation and costs per application, applications determined in public				
DC3	Defend Planning decisions on appeal	Proportion of Royal Court and Review Board decisions successfully defended	< 30% of cases lost	2009	Lack of resource to meet performance targets	3 (i)
DC4	Enforce planning control	Effective, timely service.	>70% of Royal Court and Review Board cases won.  Initial response to all complaints/queries in 5 working days  Course of action agreed within 20 working days, including timeframe for on-site resolution.	2009	Overturned decisions will result in (unbudgeted) costs.	3 (i)
DC5	Issue new customer focused advice on issues relating to planning applications.	Advice note completed  Advice note published (linked to Customer Charter)	Q1  Q2	2009	Other urgent case work may delay.	6 (i)
DC6	Undertake Environmental Impact Assessments within required timescales.	Manage transition of EIA screening and review process from Environment Policy team to Development Control team.	Q1: EIA training for DC staff.  Q2: transition complete.  100% of EIA's delivered in agreed timescales. Standard timescales:	2009	Delays in building capacity in DC team resulting in slippage on EIA delivery.	4 (i)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
			2 weeks – Screening 8 weeks – Scoping 10 weeks – Review			
<b>Building Control</b>						
BC1	Assess plans submitted with applications for building permits to help secure compliance with bye-law requirements.	No of applications dealt with in 5 weeks.  Monitor trends relating to number of inspections per site and costs per development	95% within 5 weeks  All applications registered within 3 working days  Q2 and Q4: monitoring and reporting	2009	Not having sufficient experienced and qualified staff to effectively deal with all applications received.	3 (ii)
BC2	Inspect building works at key stages of construction to help secure compliance with bye-law requirements.	Number of site inspections carried out.  Number of completion certificates issued.	55 inspections per day  Certificate issued for each completion of work notice received.	2009	Not having sufficient experienced and qualified staff to effectively deal with all building works in progress.	3 (ii)
BC3	Review and update bye-law requirements as necessary to ensure building standards are at least equal to those in the UK	Consultation paper published to amend bye-law requirements to improve fire safety measures in buildings.	Q1	2009	Limited staff resource available to produce consultation paper.	3 (ii) 2 (iib)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Amend bye-law requirements relating to fire safety following consultation period	Q4: new bye-law requirements that further improve fire safety in buildings.	2009	Adverse response to proposed changes. Delays in law drafting time.	3 (ii)
		Amend building bye-law requirements relating to conservation of fuel and power and ventilation in buildings.	Q1: new bye-law requirements that further improve energy efficiency in buildings.	2009	Adverse response to proposed changes. Delays in law drafting time.	3 (ii)
<b>Corporate</b>						
C1	Develop and roll-out IT business systems improvement strategy	Ensure staff with appropriate skills in place.	Q1: recruit, induct and retain Business Systems Manager and data-inputers.	2009	Failure to recruit staff	6 (ii)
		Develop Strategy which delivers the following business improvements/objectives: <ul style="list-style-type: none"> <li>• better integrated business systems (JLPI, Jersey Map and Merlin) linked to workflow programme and web (see C2 below) in order to improve business efficiency</li> <li>• improve accessibility,</li> </ul>	Q2: strategy developed Q3: accurate GIS information linked to Map, JLPI etc Q2: Jersey Map 4 year business plan developed and adopted by Mapping Board. Mapping board appropriately staffed (continue on-going trend in number of map licenses sold)	2009 - 2013	Lack of support from ISD. Lack of finance. Technical issues/problems.	6 (ii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		applicability and quality of geo-spatial information to the Island <ul style="list-style-type: none"> <li>• delivery of enhanced Jersey Map package to internal and external stakeholders</li> <li>• enhanced working practices through use of new technologies (eg. mobile GIS systems)</li> <li>• electronic filing management and storage systems in order to reduce paper management/storage</li> </ul>	Q3: fully costed new technologies implementation programme in place  Q3: all new P&B applications electronically filed  Q2: Cost/benefit analysis of undertaking scanning historical files done.			
C2	Implement on-line planning and building application service (with future roll-out to environment services)	Website development plan and timetable agreed. Funding secured.	Q2: plan approved by IS and adopted by SMT	2009 - 2011	Adequate funding not available from either P&E capital or ISD.  Lack of support from ISD.	6(i)(ii)
		On-going content management of gov.je.	Q1: review existing content  Q2: implement plan for overhauling content.  80% satisfaction rating recorded via customer survey (See C3)	2009  2009		6 (i)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
C3	Support development of customer-centre services.	<p>Launch Customer Charter incorporating recommendations from DC Review</p> <p>Planning and building services customer survey and stakeholder group sessions</p>	<p>Q2: stage launch for PBS Q4: Stage 2 launch for Environment services</p> <p>Q4: 25% improvement on number of returns from 08 survey</p> <p>Q1: AJA meeting for Stakeholder group session.</p> <p>Q2: stakeholder group session prior to summer conference (subject to budget)</p>	<p>2009</p> <p>2009</p>	<p>Negative publicity associated with customer survey. Failure to learn from feedback.</p> <p>A delay to decisions about potential office move hinders negotiations with Customer Service Centre.</p>	6 (i)
		Respond in appropriate and timely fashion to all customer complaints.	3 day response to all customer complaints/compliments. Complaints spreadsheet updated on quarterly basis.			6
		Ensure ease of access to P&E services in town.	<p>Q3: explore front-of-house provision via States Customer Service Centre.</p> <p>Implement on-line planning service (See C2)</p>	2009		6
C4	Review departmental grant making in order to ensure	Review Historic Building Grants. Implement any	See HBE6	2009	Lack of resource. Failure to reach	6 (vii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	value for money and synergy with corporate objectives	required changes. Review Countryside Renewal Scheme. Implement any required changes.	See EMRE 4		consensus on political priorities	
C5	Create greater synergy and joint working across Environment and PBS Divisions in order to improve operational effectiveness.	Co-locate key environment and PBS functions to new office.	Q3: open plan office/key staff located together/adequate facilities.	2009	Suitable accommodation not available.  Failure of Property services to provide Relocation manager to oversee move.  Unforeseen costs associated with office relocation not met by Property Services.  Conflicting priorities	6 (vi)
		Ensure operating to same corporate policies and procedures (eg: H&S/HR etc)	Q3: policies review and adopted	2009		6
		Explore establishment of joint policy team, enforcement team	Q2: Staff consultation process and cost/benefit analysis process undertaken	2009		6

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		and others.				
C6	Ensure departmental policies and procedures are fit for purpose	Review and update as required on an annual basis. Maintain staff intranet/share point or similar enabling access to, and creating awareness of departmental policies.	Review and adopt: <ul style="list-style-type: none"> <li>• Q2: business continuity (including critical incident and Animal Health see V2)</li> <li>• Q1; Q2; Q3; Q4 : risk register review</li> <li>• Q3: health and safety policies (including H&amp;S assessment; display screen assessments; lone worker).</li> <li>• Q3: Data-protection.</li> </ul> Develop monitoring system to ensure compliance. Nil deviation from policy.	2009	Lack of resources to review policies and impact on workload of officers. Lack of resources to implement recommendations from policy review.  Lack of cross-organisation buy-into intranet/share point as a document management tool.	6
C7	Staff development and deployment	Launch staff charter to include: staff awards, survey, conferences, review of how we managing training and professional development, succession planning	100% new staff to undergo full induction process.  Q1: Year-on-Year improvement noted in staff survey  Q1: Q2: Q3: Q4: review against metrics.		Lack of resource resulting in work overload and poor moral.	6 (viii)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		Ongoing review of staffing structure to ensure most effective utilisation of staff in event of changing economic circumstances effecting workload and income			Economic downturn resulting in under deployment of permanent staff.	
C8	Improve and refine performance management systems	PRA's to be linked to Business Plan.  Review reporting (metrics; Scorecards; Strategic plan)	Q1: 100% staff PRA's completed.  Q1: 100% staff to participate in monthly one-to-one management meeting.  Q1: full metrics reporting system in place to feed into monthly one-to-one's and performance management SMT.	2009	Time pressures result in failure to conduct PRA's.  Lack of resource to produce adequate metrics.	6 (viii)
C9	Develop Departmental Comms Strategy (internal and external) and framework	Framework for external comms to enable more staff to engage in external communications work.  Internal Strategy linked to <i>Have Our Say</i> survey results and Summer Staff conference	Q1: Framework and associated training in place.  Improved internal comms reported in 2010 <i>Have Our Say Survey</i>	2009	Lack of resource to prioritise pro-active media contact or providing adequate training.  Failure to comply with controls in framework resulting in negative publicity.	6
C11	Ensure compliance with	Keep Consultant register up-to-	Q1/Q2/Q3/Q4	2009	Lack of commitment	6 (iv)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
	financial standing orders	date.  Provide training on Financial directives (purchase of goods and services etc)	Q2: programme of staff training in place (plus incorporated into induction).		amongst budget holders.	
C12	Develop a comprehensive control and assurance framework.	Development of a comprehensive risk register.  The Finance Director to develop a forward programme for compliance review.  Develop action plan to address weaknesses in the Statement of Internal Control.  Develop action plans to address issues raised in internal and external audit reports.	Q2: register completed and reported on a quarterly basis.  Q1: programme approved.  Q1: action plan prepared. Progress against Action Plan presented to SMT on a quarterly basis.	2009	Lack of commitment by stakeholders.  Unable to achieve consensus of opinion on financial priorities.	6 (iv)
C10	Improve the quality of financial management.	Carry out a review to identify training and resource	Q1: review complete and approved by SMT.	2009	Lack of commitment by the budget	6 (iv)

1. BP Ref	2. Activity	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO*
		requirements for budget holders.  Develop a training programme for budget holders.  Produce standard training / materials for budget holders.	Q2: Common programme agreed and in use.  Q3: Materials and guidelines produced.		holders.	
	As a Strategic Partner, establish plans and processes to enable the introduction of Resource Accounting and Budgeting.	Timescales achieved  Data capture accurate	Favourable Internal Audit Report on implementation progress with department.	2009	Plans and processes not established in time.  Insufficient resources to complete the project.	6 (iv)
	Introduce Service / Value for Money Reviews.	Review feedback and progress in quarterly reports.	Q2: quarterly reports include review information in place.	2009 - 2011		6 (vii)

## SECTION 3: Resources

### Reconciliation of net revenue expenditure

Reconciliation of Net Revenue Expenditure			
	2009 £	2010 £	2011 £
<b>Prior year Net Revenue Expenditure</b>	<b>6,015,600</b>	<b>7,141,100</b>	<b>8,277,100</b>
<b>Departmental Transfers</b>			
Annual Social Survey Contribution to Chief Minister's Department	(5,800)	-	-
Recruitment budget from Chief Minister's Department	1,100	-	-
Transfer of Procurement to Treasury and Resources Department	(3,500)	-	-
<b>Resource Allocation Process</b>			
CoM Allocations			
Contribution to Overseas Aid	-	(4,500)	(9,200)
<b>Allocation of Efficiency Savings</b>			
Change Programme Savings	(6,800)	-	-
<b>Additional Expenditure</b>			
Provision for Annual Pay Awards	154,200	154,900	172,800
Non Staff Inflation	(13,700)	(14,400)	(16,900)
<b>Chief Ministers Amendment to Lodged Business Plan</b>			
Energy Efficiency	1,000,000	1,000,000	500,000
<b>Net Revenue Expenditure</b>	<b>£ 7,141,100</b>	<b>£ 8,277,100</b>	<b>£ 8,923,800</b>
<b>Manpower Numbers (FTE)</b>	<b>128.8</b>	<b>128.8</b>	<b>128.8</b>

## **Financial summary 2009 - 2011**

The Department's 2009 cash limit incorporates the Minister's far-reaching improvement programme for the Planning and Building Services Division.

In recent years, demand for planning and building services has outstripped the Department's capacity to deliver to a satisfactory standard; case loads far exceed the UK benchmarked levels.

Growth in resources is planned which will be funded by increases in commercial planning and building fees. It is proposed that the increased charges will be targeted at applications for commercial use and applications for residential development involving more than 5 dwellings – clearly, the target is the commercial development sector rather than the householder. In the main it is these applications which make the greatest demands on the Department's time, particularly the large-scale office and residential developments.

The increase in fees will result in both the gross revenue expenditure and income of the Planning and Environment Department to increase by approximately £700,000 per annum. The increase in resources will result in 9 additional posts, of which 3 are J-category.

The additional resources provided from increasing charges will enable the implementation of a far-reaching programme of service improvements. This programme has two main aims:

- to improve standards of building and development in Jersey, by improving design and creating better buildings; and
- to raise the standards of customer service, by setting tough targets for service delivery with a firm timetable for decision-making on all applications as articulated within a Service Level Commitment.

The Department received an additional £1 million which will be put towards home insulation grants and energy efficiency measures.

## **Resource allocation process**

The Resource allocations in 2010 and 2011 are the allocation of monies to Overseas Aid as approved by the Council of Ministers.

## **Efficiency Savings 2009 - 2011**

The Department will make efficiency savings amounting to £6,800 in 2009. The current transport policy will be reviewed to drive savings in vehicle costs. Administration costs have also been target not only to drive savings but also to encourage environmentally friendly behaviour. The Department has also been tasked with giving consideration to 'privatising' the Meteorological Office.

**Service analysis: net expenditure**

**Net Expenditure - Service Analysis**

<b>2008 Estimate</b>		<b>2009 Gross Revenue Expenditure</b>	<b>2009 Income</b>	<b>2009 Net Revenue Expenditure</b>
<b>£</b>		<b>£</b>	<b>£</b>	<b>£</b>
	<b>Planning and Building Division</b>			
911,100	Development Control	2,300,900	(1,542,300)	<b>758,600</b>
202,100	Building Control	1,336,100	(1,169,900)	<b>166,200</b>
508,600	Policy and Projects	632,200	(1,000)	<b>631,200</b>
152,500	Historic Buildings	166,700	-	<b>166,700</b>
17,400	Mapping	131,200	(109,000)	<b>22,200</b>
	<b>Environmental Division</b>			
1,672,400	Environmental Management and Rural Economy	1,753,700	(29,900)	<b>1,723,800</b>
268,800	Environmental Policy and Awareness	1,310,800	(16,800)	<b>1,294,000</b>
963,200	Environmental Protection	1,130,100	(126,500)	<b>1,003,600</b>
426,100	Fisheries and Marine	462,400	(19,200)	<b>443,200</b>
241,900	States Veterinary Officer	288,400	(29,700)	<b>258,700</b>
651,500	Meteorology	1,436,600	(763,700)	<b>672,900</b>
<b>£ 6,015,600</b>	<b>Net Revenue Expenditure</b>	<b>£ 10,949,100</b>	<b>(£ 3,808,000)</b>	<b>£ 7,141,100</b>

**Capital Programme**

**Detailed service analysis**

Description of Service and Objectives	Performance Measure	Ref . key obj,	2008 Estimate £	2009 Estimate £	Increase / (Decrease) £	08 FTE	09 FTE	Financial Summary
<b>Planning and Building Division</b>								
<p><b><u>Development Control</u></b> To determine planning applications that ensure effective, innovative and intelligent use of land having regard to all material considerations and primarily, the Island Plan.</p>	<p>Percentage planning applications determined in 13 weeks (*)</p>	<p>1,2</p>	<p>911,100</p>	<p>758,600</p>	<p>(152,500)</p>	<p>27.7</p>	<p>35.2</p>	<p>Growth in resources in 2009 will be funded by increases in commercial planning and building fees. Additional resources will enable service improvements in the Planning and Building Division. The aims are to: 1. Reinforce business processes. 2. Improve service to applicants and complaints 4. Enhance customer service. 5. Enhance the quality of Ministerial support. 6. Deliver St Helier Regeneration programme. The fee increase will result in gross revenue expenditure and income to increase by approx £700,000pa. The increase will fund 9 additional posts (3 J-category).</p>
<p><b><u>Building Control</u></b> To set and enforce standards for building work to secure the health and safety of building users, promote energy efficiency and make life easier for disabled people.</p>	<p>New building bye-laws for energy efficiency, fire safety and structure implemented.</p>	<p>4</p>	<p>202,100</p>	<p>166,200</p>	<p>(35,900)</p>	<p>18.9</p>	<p>19.6</p>	

<p><b>Policy and Projects</b> To maintain, monitor and review the Island's land use planning policy framework, provided by the Island Plan and supporting guidance, to ensure that development in the Island is sustainable having regard to economic, social and environmental objectives.</p>	<p>Review of Island Plan progressed against milestones.</p>	<p>1,2</p>	<p>508,600</p>	<p>631,200</p>	<p>122,600</p>	<p>5.6</p>	<p>6.3</p>	
<p><b>Historic Buildings</b> To effectively regulate and promote the sustainable conservation and management of the Island's built heritage.</p>	<p>Number of SSI's of architectural, archaeological or historical interest Listed.</p>	<p>1,3</p>	<p>152,500</p>	<p>166,700</p>	<p>14,200</p>	<p>2.3</p>	<p>2.4</p>	
<p><b>Mapping</b> To provide and develop the Island's definitive geographic information system and its application, maintenance and management, to meet the needs of both the public and private sectors.</p>	<p>Up-to-date Jersey Digital Map.</p>	<p>6</p>	<p>17,400</p>	<p>22,200</p>	<p>4,800</p>	<p>-</p>	<p>-</p>	
<p><b>Environmental Division</b></p>								
<p><b>Environmental Management and Rural Economy</b> Protect and improve the environment.  Promote a sustainable Island economy which includes a diverse, modern and adaptable farming industry.</p>	<p>- Progress against implementation of Rural Strategy. - Increase to 30% the area of natural habitats. - Number of designated ecological and geological SSI's - Uptake of measure within CRS</p>	<p>1</p>	<p>1,672,400</p>	<p>1,723,800</p>	<p>51,400</p>	<p>20.3</p>	<p>20.3</p>	

<p>Ensure high standards of animal and plant health and animal welfare</p>	<ul style="list-style-type: none"> <li>- CITES licences issued within stated timescales.</li> <li>- Occurrence of notifiable pests and diseases.</li> </ul>	2						
<p><b>Environmental Policy and Awareness</b> Protect and improve the environment.  Promote sustainable management and prudent use of natural resources.</p>	<ul style="list-style-type: none"> <li>- Progress against implementation of Coastal Zone Management Strategy.</li> <li>- Progress against implementation of Energy Policy.</li> <li>- Progress of ECO-ACTIVE initiative against agreed milestones.</li> <li>- Customer satisfaction with Visitor Centres.</li> </ul>	1	268,800	1,294,000	1,025,200	2.6	2.6	<p>The Environment Policy Section received additional resources amounting to £1m which will go towards energy efficiency measures.</p>
<p><b>Environmental Protection</b> Protect and improve the environment.  Promote sustainable management and prudent use of natural resources.</p>	<p>(*) - No of pollution incidents compared with the same quarter in previous year.</p> <ul style="list-style-type: none"> <li>- Bathing Water standard compliance.</li> <li>- Progress of Waste Management (Jersey) Law 2005 against milestones.</li> <li>- Progress of Water Resources (Jersey) Law 200- against milestones.</li> </ul>	1	963,200	1,003,600	40,400	15.6	15.6	
		3						

<b>Fisheries and Marine Resources</b> Promote a sustainable Island economy which includes a diverse, modern and adaptable fishing industry.	Number of reported minimum size offences per 100 inspections.	1	426,100	443,200	17,100	6.5	6.5
	New fisheries measures to keep in line with EU legislative requirements and amendments under Granville Bay Treaty.	2					
<b>States Veterinary Officer</b> Ensure high standards of animal health and animal welfare.	Process 100% of license applications under Animal Welfare Law in 2 weeks (*).	5	241,900	258,700	16,800	2.5	2.5
<b>Meteorology</b> To provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities.	Accuracy of weather forecast.	7	651,500	672,900	21,400	17.8	17.8
<b>Total</b>			<b>6,015,600</b>	<b>7,141,100</b>	<b>1,125,500</b>	<b>119.8</b>	<b>128.8</b>

(\*) performance measure revised from those published in the Annex to States 2009 Business Plan