

Business Plan Growth, Housing and Environment



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Foreword

This business plan sets the direction for Growth, Housing and Environment (GHE) for the next year, and how this department, which has a £92m gross budget, a £32m income, a 600-strong workforce, and four Ministers, will keep the Island running.

GHE was formed to:

- bring together all the elements we need to provide the right environment for economic growth and business competitiveness – from the smallest start-up to the largest multinational.
- ensure that we continue to develop a sustainable Island, with urban planning that enhances, rather than undermines, our natural and cultural heritage. It will enforce the many regulations – from consumer protection to biodiversity – that protect our quality of life in our unique Island environment.
- ensure that the environment and economy are not competing forces, but are complementary partners in developing our Island's future, and it will also include a stronger focus on special infrastructure projects and partnership with our arm's-length organisations.

We have successfully operated in a dynamic environment since our inception in the summer of 2018, and the performance framework which is set out in this document demonstrates our commitment to continuing to lead the change and development of the Government of Jersey, and to ensure that we continue to serve the Island and put the customer first.



John Rogers
Director General

A handwritten signature in black ink that reads "JN Rogers". The signature is fluid and cursive.

John Rogers
Director General

Department Overview

Department: Growth, Housing and Environment

Services covered:

Operations and Transport

Providing sustainable and essential services for transport, waste management, engineering and technical support, parks and municipal services

Natural Environment

Protecting our natural environment through conservation and environmental awareness including the meteorological office, marine and fisheries, environmental awareness, ecology and countryside management and scientific and environmental monitoring

Property and Capital Delivery

Government property and facilities management, including estates management and public infrastructure and capital projects

Regulation

Protecting our community by having responsibility for environmental health; planning, building and housing control; driver and vehicle standards; trading standards; and consumer protection

Economy and Partnerships

Creating an economic framework to improve productivity; supporting existing and new sectors through engagement, advice, guidance, research, grants and subsidies; management of the island's sports facilities; driving delivery of government policies through partnerships; trade and export development; and supporting high net worth individuals and businesses who would like to relocate to Jersey

Director General: John Rogers

Minister(s): Minister for Infrastructure, Minister for the Environment, Minister for Children and Housing, Minister for Economic Development, Tourism Sport and Culture

Purpose, responsibilities and functions of the department

Growth, Housing and Environment (GHE) has combined what were formerly three departments (Infrastructure, Environment and Economic Development, Tourism, Sport and Culture).

GHE acts as the Government of Jersey's enabling team, responsible for delivering a broad range of services that keep the Island running and have a significant impact on the Council of Ministers' priorities.

The scope of each service is:

Operations and Transport maintain our open spaces, gardens and amenities, manage and maintain the Island's transport, traffic, road systems, and the waste, sewerage and recycling facilities.

- provide, manage and maintain the foul and surface water sewerage system
- treat and dispose of the Island's liquid waste
- manage the main road network
- monitor and manage public transport
- manage traffic systems
- provide and manage parking facilities
- manage and clean public spaces, amenities, structures and sea defences
- provide and maintain formal parks, gardens, open spaces and amenity areas

Natural Environment provide scientific services which support government policy and legislation. The team are responsible for informing the public and industry sectors, safeguarding our land and marine environments, and our natural and farmed flora and fauna.

- operate a meteorological and climatological service for the Channel Islands
- provide a government veterinary service
- provide a fisheries protection service for our 800 square miles of territorial waters
- manage the Island's countryside and access networks and ensures that Jersey complies with international legal obligations regarding biodiversity
- protect the Island's crops and vegetation against threats from pests and disease

Property and Capital Delivery provide well-maintained, safe, legislatively-compliant and financially-sustainable property for the Government of Jersey. The capital team deliver major capital projects which support the continued provision of high standards of service to the public.

- manage government property portfolio
- deliver major government building and infrastructure projects

Regulation protect Islanders by delivering socially-responsible regulation, preventing unfair commercial practices, and providing statutory functions including planning and building, trading standards, licensing, vehicle standards, food safety, water quality, and noise, waste and pollution prevention.

- ensure motor vehicles are roadworthy and drivers are competent
- environmental health in accommodation and food safety
- enforce consumer protection laws and the provision of a comprehensive consumer and business advisory service
- environmental protection in waste and water

Economy and Partnerships develop and work to diversify Jersey's economy by working with organisations in the private, arms-length and voluntary sectors, and with government-owned utilities. They also support existing and new sectors, sport, the arts, culture and heritage through engagement, advice, guidance, grants and subsidies.

- create an economic framework to improve productivity
- oversee Visit Jersey, who promote Jersey as a visitor destination
- oversee Jersey Business to support local businesses
- oversee Jersey Sport to improve Islanders' mental and physical wellbeing
- oversee Ports of Jersey, who operate and manage Jersey's commercial port, marinas, harbours and airport
- responsible for developing different sectors of the economy including rural, retail, hospitality and the Channel Islands Lottery
- maintain the Island's sports facilities
- manage the relationship of arm's-length organisations delivering government services including business support, culture, arts and heritage



Overview of Growth, Housing and Environment’s functions and services

<p>Operations and Transport</p> <p>Providing a sustainable environment by delivering essential day-to-day public services for:</p> <ul style="list-style-type: none"> • Transport • Waste • Parks and beaches <p>Functions include:</p> <ul style="list-style-type: none"> • Highway maintenance • Car parks • Road safety • Active travel • Waste management • Engineering and technical support • Public parks and gardens • Footpaths, beaches and public toilets 	<p>Regulation</p> <p>Allowing the Island to operate with confidence in the controls for the protection of our community, with responsibility for:</p> <ul style="list-style-type: none"> • Environmental Health • Planning and Building • Housing Control • Driver and Vehicle Standards • Trading Standards • Consumer Protection <p>Functions include:</p> <ul style="list-style-type: none"> • Food safety and infectious diseases • Environmental monitoring • Consumer advice • Vehicle registration • Driving tests • Taxis • Pollution prevention • Planning applications • Building bye-laws 	<p>Natural Environment</p> <p>Protecting our natural environment through conservation and environmental awareness initiatives.</p> <p>Services include:</p> <ul style="list-style-type: none"> • Meteorological Office • States Vet • Marine and Fisheries • Environmental awareness and education • Ecology and Countryside Management • Scientific monitoring <p>Functions include:</p> <ul style="list-style-type: none"> • Weather and shipping forecast • Animal welfare • Control of animal diseases • Plant health • Climate change 	<p>Economy and Partnerships</p> <p>Creating an economic framework to support Island productivity. Services include:</p> <ul style="list-style-type: none"> • Small business enterprise • Promotion of tourism • Culture and heritage development • Business relocation • Enhancing retail • Inward investment <p>Functions include:</p> <ul style="list-style-type: none"> • Advice to the rural sector • Farming grants and subsidies • Management of sports facilities • Partnership development • Export development 	<p>Property and Capital Delivery</p> <p>Management of Government of Jersey property and facilities to support public services</p> <ul style="list-style-type: none"> • Estates management • Capital project delivery • Voluntary and community sector • Parishes <p>Functions include:</p> <ul style="list-style-type: none"> • Building and facilities management • Accommodation for public bodies • Public Infrastructure projects
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Service Users and Projected Demand for Services

We protect, we clean, we repair, we enable, we enforce, we advise, we support, we build, we dispose, we grow, we maintain, we forecast, we conserve, we analyse, we attract. From businesses and buses, to building and biosecurity, our essential services keep the island running.

In addition to everyone living, working and visiting Jersey, our customers include the wider environment and the species we share the Island and its waters with.

Our services include domestic infrastructure and facilities such as waste management; public transport; the maintenance of highways and byways; the provision of a regulatory framework for the orderly management of society; the effective management of the public estate; and the provision of a broad range of environmental services.

The current demand for our services is directly proportional to the Island's population and, as population grows, so will demand. This is complicated by the fact that there is no current population target on which to base future requirements, only a tacit understanding that there will be growth.

We are a 600-strong workforce, with a £92m gross budget, and more than £32m income. We have four Ministers.

Objectives for 2020

Mission Statement

Providing essential services to keep the Island running.

Objectives for 2020

GHE leads and supports on the following strategic priorities detailed in the Government of Jersey Plan 2020-2023.

- We will protect and value our environment, this will be achieved by embracing environmental innovation and ambition by protecting the natural environment through conservation, protection, sustainable resources use and demand management, and by improving the built environment, to retain the sense of place, culture and distinctive local identity.
- We will create a sustainable, vibrant economy and skilled local workforce for the future. We will do this by delivering an economic framework to improve productivity, by nurturing and strengthening our financial services industry, by enhancing our international profile and promoting our island identity, by delivering the best outcomes from Brexit, and by improving skills in the local workforce to reduce Jersey's reliance on inward migration.
- We will contribute to improving Islanders' wellbeing and mental and physical health.

Operations and Transport

- develop a programme of policy and legislative change, including strategies for carbon neutrality, sustainable transport and inert and mineral waste
- implement the Shoreline Management Plan, which will make our coastline more resilient to the effects of climate change
- deliver a programme of investment in our Island's infrastructure and other assets, including the drainage network, highways and sea defences
- improve the look and feel of the Island through a programme of regeneration in St Helier and across the Island
- modernise the Island's solid and liquid waste facilities

Natural Environment

- update and implement conservation legislation
- draft new biosecurity legislation, and implement of work streams associated with new plant health regulations

Property

- deliver the Public Estate Strategy
- complete the team reorganisation within the Target Operating Model with maintenance and corporate landlord
- complete the condition survey of the Government of Jersey's estate
- implement the property maintenance software, Concerto

Capital Projects

- develop the Office Modernisation Strategy
- invest in the Island's mental health facilities
- manage projects including:
 - Fort Regent
 - Island sports facilities
 - Our Hospital
 - Island public realm including St Helier

Regulation

- continue to deliver socially-responsible regulation across transport, construction, hospitality, retail, environmental, commerce and property thereby protecting Islanders from harm and to protect the environment
- improve regulatory processes to make them simpler and more accessible to our customers
- introduce new areas of regulation for personal and commercial vehicles to enhance vehicle safety and protect the environment
- introduce new housing regulation to protect Islanders in rented accommodation from adverse conditions
- support economic growth by providing a level playing field and certainty for private investment across all business sectors

Economy and Partnerships

- contribute to negotiations and prepare for Jersey's future economic relationship with the UK and EU, ensuring Jersey's interests are understood, protected and taken into account
- develop arts and culture and heritage strategies to ensure that 1% of government budget can be effectually allocated to Jersey's culture, arts and heritage by 2022
- promote Jersey by providing additional funding to Visit Jersey to improve Jersey's air connectivity with the UK in the shoulder months
- complete a mid-term review of the Rural Economy Strategy 2017-21 and start preparatory work to develop the next strategy
- increase Jersey Sport's grant to expand the important work they do to increase Islanders' activity and improve physical and mental health and wellbeing
- increase available funds to maintain gym equipment in Jersey's school and public sports facilities
- continue to progress a long-term solution for Fort Regent and Jersey's public and school sports facilities

Key Projects and Service Improvements planned for 2020 – 2023

Operations and Transport

- Implement the Shoreline Management Plan, work in 2020 will include the design and public consideration of initial shoreline management infrastructure schemes, in order that they can be delivered, in a phased way, throughout the Government Plan period to make our coastline more resilient to the effects of climate change.
- In accordance with the Sustainable Transport Policy, to be lodged December 2019, once agreed by the States:
 - prioritise investment in an improved, fairly-priced public transport system, with low-carbon vehicles, to encourage people away from car use. Steps towards this might include the use of electric buses, bus advantage schemes, extensions to the bus network or a redesigned school bus service
 - deliver better infrastructure to encourage sustainable and active travel, shared journeys, and walking and cycling in a safe environment. Steps towards this may include extensions to the eastern and western cycle routes, public transport infrastructure, promotional travel initiatives and workplace travel planning coordination.
- Improve the Island's public realm by developing proposals to improve village and urban environments for residents, workers and tourists. The schemes would allow a more accessible town and encourage sustainable travel modes such as walking, cycling and public transport throughout the Island.
- Continue the construction of a new sewage treatment works at Bellozanne. The new works will discharge a more consistent quality effluent into St Aubin's Bay and will include storm storage tanks which will significantly reduce occurrences of partially-treated sewage being discharged to the bay during times of heavy rainfall. This will have a significant beneficial environmental impact on St Aubin's Bay.
- Maintain, extend and improve the Island's drainage infrastructure, which will result in reduced operational costs and a reduction in the risk of public health and environmental issues.
- Maintain and improve the Island's highway infrastructure to prevent a deteriorating road network, and reduce the risk of accidents to pedestrians, cyclist, motorcyclists and drivers
- Improve, repair or replace ageing sea defences to ensure that they are robust and able to withstand the effects of storms.

Natural Environment

- Revise animal welfare legislation with the newly-appointed Chief Veterinary Officer
- Attain full EASA accreditation of the Meteorological Service
- Upgrade and improve marine assets
- Operationally facilitate the carbon-neutral work stream across government structure

Property

- Jersey Property Holdings (JPH) was formed to provide a single point of management for publicly-owned or leased operational land and buildings. In order to provide this management, JPH requires the framework of the Public Estate Strategy as set down in the June 2018 report by C&AG on operational land and buildings. The strategy needs to be implemented by a Corporate Asset Management Board and authorised and guided by the Regeneration Steering Group (RSG). A strategy has been drafted and the principles approved by the RSG. The Asset Management Board is in the process of being convened to implement the strategy.

Capital Projects

- Office modernisation - The existing office estate is elderly, expensive to occupy, maintain and operate. By rationalising a number of premises into one, the public estate will reduce operating overheads of a number of anachronistic buildings, generate income from disposals and provide a modern and streamlined environment for employees and clients alike.
- Key worker accommodation - The Independent Jersey Care Inquiry (IJCI) made a number of recommendations, including the need for key staff within Children's Services to be recruited and retained. Investigation revealed a significant problem with the provision of suitable accommodation for key workers across the States of Jersey resulting in establishment of a Key Worker Accommodation Group.
- Fort Regent – Fort Regent is one of Jersey's historic assets and, while it has suffered from under-investment over decades, Government believes that it has potential once again to become an integral part of the Island's community.
- Sports facilities – this project will ensure Jersey delivers inspiring places to be active by delivering modern sports, leisure and fitness facilities that are an essential component of Jersey having a highly active population.
- Mental health facilities – Many of the buildings currently used are physically obsolete, so capital investment is needed alongside service improvements.
- Our Hospital – This project has been set a challenging 20-month timeline to get to the submission of an outline planning application and business case, in order to deliver a new hospital broadly to the timetable of the withdrawn Gloucester Street proposal. This will be the single biggest capital undertaking in Jersey's history, and will include investment in a digital care strategy.
- Provision of a facility to manage, interview and support victims of sexual assault and rape. The premises must be carefully designed and presented

to be non-threatening but functional and is as vital element of the police services approach to this challenging area.

- Combined Fire and Ambulance Station - The current ambulance station is nearing the end of its life and is on a site that is suitable for redevelopment. By combining the Fire and Ambulance Service into a single operational centre, savings can be realised in a number of areas and capital realised.

Regulation

- Regulatory improvement of processes and rules
- Delivery of private sector rented dwellings and wider housing regulation
- Introduction of the new Food Safety Law
- Develop system for new commercial vehicle operator licensing and all vehicle period testing
- Improve online service delivery for planning, building and DVS
- Increase regulation around habitats and trees
- Deliver the Planning Review recommendations

Economy and Partnerships

- The Future Economy Programme will be delivered across government and in partnership with industry stakeholders
- Commence delivery of the long-term solution for Fort Regent and Jersey's public sports facilities
- Feed into delivery of Jersey's future relationship with the UK and EU, ensuring Jersey's supply chains are robust and exports (of goods) and our other interests are protected
- Ensure that 1% of the government budget is effectually allocated to Jersey's culture, arts and heritage by 2022
- Promote Jersey by providing additional funding to Visit Jersey to improve Jersey's air connectivity with the UK and to market short breaks in the shoulder months
- Develop the next Rural Economy Strategy

Staff Development and Capability

We will fully participate in the Team Jersey programme for line managers and colleagues and will work with the delivery team to ensure that sessions are delivered in a way that all staff can access this opportunity. We will encourage our staff to become involved in the wider Team Jersey initiatives including the senior leadership development working and project groups. We will ensure the development of Team Jersey leads within our workforce providing them leadership support to enable them to deliver programme activities.

We will ensure all new starters engage in the My Welcome corporate induction programme following its launch later this year and provide new starters with the framework, support and training they need to be successful in their role.

We will encourage our employees to use the recently launched personal development portal MyDevelopment as a flexible accessible platform that provides self-directed learning opportunities.

We are committed to supporting central learning initiatives and will ensure that there is departmental representation on the corporate learning and development forum to ensure that the creation and delivery of generic learning and development activities is coordinated. We will continue to work with People Services to ensure the embedding of My Conversation My Goals, which ensures all staff are provided with regular opportunities to discuss their performance and development. In addition to this we will prioritise:

- Ongoing professional CPD for all professional staff
- Ongoing apprenticeship and graduate programmes for a range of professions
- Leadership training and development
- IT skills and capability is limited given availability of digital resources
- The Regulation Together Project, which aims to maximise the working environment, cross working, perception and influence plus other team building workshops across

Equalities and Diversity

Government recognises the value of diversity and aims to create a working environment where all decisions made are fair, transparent and based on merit. We recognise the value and importance of building a diverse workforce that reflects the Island society to whom we deliver services. We're committed to eliminating discrimination, harassment and victimisation. As part of this commitment, the States of Jersey Equality and Diversity Policy was reviewed in 2017. The policy aims to protect employees from all types of discrimination, ensure all employees are encouraged to develop to their full potential.

Government adopts a flexible and equitable approach to the employment and retention of people who have or develop an individual employment need. Our diversity and inclusion policy promotes diversity in our job shortlists and on our interview panels. We will provide a guaranteed interview for a candidate who has a recognised disability. We provide agile working arrangements where possible to support the flexibility that employees need to manage their work / life balance. We offer support to those returning to work after an extended period of leave.

At all times there are employees with individual employment needs undertaking a wide variety of paid, therapeutic and unpaid roles across all departments and occupational groups.

The first gender pay report has been published and we commit to support agreed actions to improve gender equality in our organisation. The department's leadership and management teams will work with the Women Into Leadership Network (IWILL) in supporting and inspiring women into leadership roles. We will provide mentor and shadowing opportunities and encourage our people to engage in these opportunities. We will work to provide clarity on career pathways and remove barriers to career progression.

We will support colleagues of differing backgrounds, genders, sexual orientations and abilities through Pride and by forging alliances with employee and community interest groups and by ensuring an inclusive work environment. Our leadership team will promote a positive respectful culture and work to embed and uphold the Government of Jersey values and behaviours. We will engage in a promote diversity training opportunities.

As a department in particular we commit to developing a departmental equalities and diversity plan for 2020.

Financial Overview

Near Cash				Near Cash	
2019 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2020 Net Revenue Expenditure £'000
163	Office of the DG	(871)	-	507	(364)
17,680	Economy & Partnerships	(5,154)	-	25,445	20,291
3,357	Natural Environment	(769)	-	4,237	3,468
19,533	Operations & Transport	(19,768)	-	45,993	26,225
12,545	Property & Capital Delivery	(4,739)	-	17,096	12,357
1,057	Regulation	(7,174)	-	8,140	966
54,335	Net Revenue Expenditure	(38,475)	-	101,418	62,943

Near Cash				Near Cash	
2020 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2021 Net Revenue Expenditure £'000
(364)	Office of the DG	(871)	-	507	(364)
20,291	Economy & Partnerships	(5,154)	-	29,581	24,427
3,468	Natural Environment	(769)	-	4,257	3,488
26,225	Operations & Transport	(19,768)	-	45,993	26,225
12,357	Property & Capital Delivery	(4,739)	-	18,346	13,607
966	Regulation	(7,174)	-	8,740	1,566
62,943	Net Revenue Expenditure	(38,475)	-	107,424	68,949

Near Cash				Near Cash	
2021 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2022 Net Revenue Expenditure £'000
(364)	Office of the DG	(871)	-	507	(364)
24,427	Economy & Partnerships	(5,154)	-	32,296	27,142
3,488	Natural Environment	(769)	-	4,207	3,438
26,225	Operations & Transport	(19,768)	-	45,993	26,225
13,607	Property & Capital Delivery	(4,739)	-	18,396	13,657
1,566	Regulation	(7,174)	-	8,440	1,266
68,949	Net Revenue Expenditure	(38,475)	-	109,839	71,364

Near Cash				Near Cash	
2022 Net Revenue Expenditure £'000	Service Area	Income £'000	AME £'000	DEL £'000	2023 Net Revenue Expenditure £'000
(364)	Office of the DG	(871)	-	507	(364)
27,142	Economy & Partnerships	(5,154)	-	32,146	26,992
3,438	Natural Environment	(769)	-	4,132	3,363
26,225	Operations & Transport	(19,768)	-	45,993	26,225
13,657	Property & Capital Delivery	(4,739)	-	18,396	13,657
1,266	Regulation	(7,174)	-	8,440	1,266
71,364	Net Revenue Expenditure	(38,475)	-	109,614	71,139

Table 1-4 Detailed service analysis

2019 Net Revenue Expenditure £'000		2020 Net Revenue Expenditure £'000	2021 Net Revenue Expenditure £'000	2022 Net Revenue Expenditure £'000	2023 Net Revenue Expenditure £'000
Income					
-	Taxation Revenue	-	-	-	-
(6,574)	Duties, Fees, Fines & Penalties	(6,574)	(6,574)	(6,574)	(6,574)
(28,928)	Sales of goods and services	(28,928)	(28,928)	(28,928)	(28,928)
-	Investment Income	-	-	-	-
(2,473)	Other Income	(2,973)	(2,973)	(2,973)	(2,973)
(37,975)	Total Income	(38,475)	(38,475)	(38,475)	(38,475)
Expenditure					
-	Social Benefit Payments	-	-	-	-
30,585	Staff Costs	30,451	30,770	30,843	30,851
23,752	Supplies and Services	24,155	24,880	24,480	24,480
458	Administrative Expenses	390	390	390	390
22,261	Premises and Maintenance	22,342	22,362	22,357	22,282
(590)	Other Operating Expenses	6,333	6,333	6,333	6,333
14,189	Grants and Subsidies Payments	16,093	21,035	23,782	23,624
45	Impairment of Receivables	45	45	45	45
1,609	Finance Costs	1,609	1,609	1,609	1,609
-	Contingency Expenses	-	-	-	-
92,309	Total Expenditure	101,418	107,424	109,839	109,614
54,334	Net Revenue Near Cash Expenditure	62,943	68,949	71,364	71,139

Table 5 - SoCNE

	2020	2021	2022	2023
	£'000	£'000	£'000	£'000
Base Department Budget as per Government Plan	0	10,067	16,073	18,488
Base Adjustment & Commitments				
Price Inflation Department Net Expenditure	0	0	0	0
Price Inflation - Provision for General Pay Awards	0	0	0	0
Price Inflation - Provision for Specific Pay Awards	0	0	0	0
Provision for Re-forecast of benefit levels	0	0	0	0
Investments				
Put Children First	0	0	0	0
Improve wellbeing	509	270	186	0
Vibrant Economy	2,340	3,816	2,479	(200)
Reduce Inequality	0	1,850	(250)	0
Protect Environment	295	70	0	(25)
Modernising Government	0	0	0	0
	3,144	6,006	2,415	(225)
Inflation and Legislative Decisions	6,923	0	0	0
Departmental transfers	0	0	0	0
Other Variations	0	0	0	0
Net Revenue Near Cash Expenditure as per Government Plan	10,067	16,073	18,488	18,263
Efficiency Programme	(1,459)	(1,459)	(1,459)	(1,459)
Net Revenue Near Cash Expenditure	8,608	14,614	17,029	16,804

Table 6 - Reconciliation of NRE

CSP Priority	Sub-priority	CSP Ref	Programme	Minister	2020 Allocation (£000)	2021 Estimates (£000)	2022 Estimates (£000)	2023 Estimates (£000)
Improve Wellbeing	Support Islanders to live healthier, active, longer lives	CSP2-1-01	Inspiring an 'Active Jersey'	Minister for Economic Development, Tourism, Sport and Culture	509	779	965	965
	Support Islanders to live healthier, active, longer lives Total				509	779	965	965
Improve Wellbeing Total					509	779	965	965
Vibrant Economy	Enhancing our international profile and promoting our Island identity - Brexit response	CSP3-1-03	Future Economic Partnership Goods and Borders Cluster	Minister for Economic Development, Tourism, Sport and Culture	450	450	450	450
	Enhancing our international profile and promoting our Island identity - Brexit response Total				450	450	450	450
	Enhancing our international profile and promoting our Island identity	CSP3-1-09	Trade & Export function	Minister for Economic Development, Tourism, Sport and Culture	0	169	187	195
	Enhancing our international profile and promoting our Island identity Total				0	169	187	195
	Future economy programme	CSP3-2-06	Economic Framework and Productivity Support	Minister for Economic Development, Tourism, Sport and Culture	500	1,000	1,000	1,000
		CSP3-2-10	Promoting Jersey	Minister for Economic Development, Tourism, Sport and Culture	500	1,000	900	850
		CSP3-2-11	Rural Economy Strategy	Minister for Economic Development, Tourism, Sport and Culture	65	272	473	680
	Future economy programme Total				1,065	2,272	2,373	2,530
	Infrastructure investment	CSP3-5-02	Heritage, Arts & Culture	Minister for Economic Development, Tourism, Sport and Culture	700	3,065	5,425	5,060
			Heritage, Arts and Culture	Minister for Economic Development, Tourism, Sport and Culture	0	0	0	0
		CSP3-5-04	Sport division - minor capital replacements	Minister for Economic Development, Tourism, Sport and Culture	125	200	200	200

		CSP3-5-25	Heritage, Arts and Culture	Minister for Economic Development, Tourism, Sport and Culture	0	0	0	0
	Infrastructure investment Total				825	3,265	5,625	5,260
Vibrant Economy Total					2,340	6,156	8,635	8,435
Reduce Inequality	Improving the quality and affordability of housing	CSP4-2-01	Housing PDB and long term plan	Minister for Children and Housing	0	1,250	1,300	1,300
		CSP4-2-02	Tenants' rights	Minister for Children and Housing	0	600	300	300
	Improving the quality and affordability of housing Total				0	1,850	1,600	1,600
Reduce Inequality Total					0	1,850	1,600	1,600
Protect our Environment	Protecting the natural environment	CSP5-2-02	Countryside access	Minister for the Environment	195	215	165	90
		CSP5-2-03	Jersey National Park	Minister for Economic Development, Tourism, Sport and Culture	100	150	200	250
	Protecting the natural environment Total				295	365	365	340
Protect our Environment Total					295	365	365	340
Grand Total					3,144	9,150	11,565	11,340

Table 7 - Revenue EoI

Capital Programme area	Head of Expenditure	2020 (£000)	2021 (£000)	2022 (£000)	2023 (£000)
Discrimination Law, safeguarding and Reg of Care	Discrimination Law, safeguarding and Reg of Care	2,500	2,600	2,600	2,000
Discrimination Law, safeguarding and Reg of Care Total		2,500	2,600	2,600	2,000
Schools extensions and Improvements	Schools extensions and Improvements	2,000	5,701	5,650	1,750
Schools extensions and Improvements Total		2,000	5,701	5,650	1,750
Infrastructure including the Rolling Vote	Infrastructure including the Rolling Vote	14,700	16,870	19,150	21,650
	Sewage Treatment Works (Existing Major Project)	7,850	4,000	0	0
	Drainage Foul Sewer Extensions	1,500	1,500	1,500	1,500
Infrastructure including the Rolling Vote Total		24,050	22,370	20,650	23,150
Information Technology	Regulation Group Digital Assets	120	1,230	1,230	0
Information Technology Total		120	1,230	1,230	0
Replacement Assets	New Skatepark (net of PoJ Funding)	250	535	0	0
	Refit & Replacement of Fisheries Protection Vessel & Auxiliary Vessels	580	0	0	2,800
	Replacement Assets and Minor Capital	4,333	2,862	2,668	2,565
	Sports Division Refurbishment	300	1,300	0	0
Replacement Assets Total		5,463	4,697	2,668	5,365
Estates including new Schools	Elizabeth Castle Development	0	0	1,265	2,425
	Key Workers Accommodation	0	0	0	0
	Mental Health Improvements	3,930	0	0	0
	Prison Improvement Works - Phase 6b	1,714	90	0	0
	Rouge Bouillon Site review outcome	0	2,000	5,000	7,000
	Vehicle Testing Centre (Major Project)	250	2,000	2,925	1,300
Estates including new Schools Total		5,894	4,090	9,190	10,725
Grand Total		40,027	40,688	41,988	42,990

Table 8 - Capital EoI

Efficiencies

GHE will contribute to cross-cutting efficiency savings as part of the overall programme and also has a number of departmental efficiencies proposed including proposals in support of sustainable transport.

The proposals can be summarised as:

Efficiency Targets	£'000
Departmental	500
Efficient commercial operations	800
Efficient organisational structures	75
Modern and efficient workforce	84
Total	1,459

The cross-cutting initiatives will be delivered in partnership with the Chief Operating Office as part of the overall work on these themes and will include a review of overtime and sickness, the administrative support provided to the department and opportunities relating to procurement and ways of working with suppliers.

The transition to the new GHE Operating Model is expected to release £500,000 of savings by reviewing management structures, vacancies and further opportunities for closer working together to achieve savings.

Due to the amendment to the Government Plan, P.71Amd.(2) a number of alternative options will be considered by the Council of Ministers in January 2020.

In recognition of the corporate overhead associated with capital projects, including attendance at project board meetings, audit requirements, senior staff involvement with projects and indirect costs of processing and monitoring capital finance, it is proposed to recharge a proportion of these costs to capital schemes, based on a matrix assessing risk, senior staff and finance involvement and political and public interest. On average, this represents 0.5% of the overall programme.

Engaging Islanders and communities

Engagement and consultation exercises planned for the next four years

Operations and Transport

Exercise: Delivery of Sustainable Transport Policy

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Delivery of Shoreline Management Plan

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Improving the Island's public realm, including St Helier

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon

Exercise: Infrastructure improvement schemes: road safety, accessibility, cycling, Safer Routes to School etc.

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Recycling schemes

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Develop a common understanding of issues, engage in problem solving and provide an opportunity for outcomes to be influenced and opportunities expanded upon.

Exercise: Infrastructure maintenance schemes

Informal/formal: Formal/ Informal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Provide an explanation of issues, phasing and mitigation measures for disruption caused.

Natural Environment

Exercise: Carbon Neutral Strategy

Informal/formal: Formal

Who we will engage with: Public, politicians, commerce, parishes and special interest groups

What we want to achieve with the engagement / consultation

Set level of ambition for carbon neutral journey

Exercise: Eco Active

Informal/formal: Formal

Who we will engage with: Businesses and Community

What we want to achieve with the engagement / consultation

Increased engagement on resource use and wastage, climate emergency, carbon neutrality, improved environmental practice.

Exercise: Met office

Informal/formal: Informal

Who we will engage with: Customers

What we want to achieve with the engagement / consultation

Ongoing assessment of customer needs to ensure the service delivers appropriately

Exercise: Invasive and non-native species action plan

Informal/formal: Informal

Who we will engage with: Specialist key stakeholders

Capital delivery

Exercise: Fort Regent

Informal/formal: Formal and Informal

Who we will engage with: Public

What we want to achieve with the engagement / consultation

Socialisation of regeneration plan

Exercise: Sports Facilities**Informal/formal: Formal****Who we will engage with: Public****What we want to achieve with the engagement / consultation**Guidance on location for housing and facilities
-----**Regulation****Exercise: Regulatory Consultation****Informal/formal: Formal****Who we will engage with: Public, politicians, commerce, parishes and special interest groups****What we want to achieve with the engagement / consultation**

Awareness of all new regulations :

- Housing Regulation
 - Food Safety Law
 - Planning permission rule changes
 - Improved building bye-laws
 - New vehicle testing regime (periodic inspections)
-

Exercise: Changes to the Planning Rules**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**Changes to be made under the general Development Order 2020/2021
-----**Exercise: Trees****Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**Changes to be made in 2020

Exercise: Enhanced building bye-laws for energy efficiency**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Awareness of options for improving energy efficiency

Exercise: Periodic testing – DVS further consultation**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Awareness of periodic vehicle testing introduction

Exercise: Commercial vehicle operator licensing**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Awareness of launch of licensing scheme

Exercise: Taxi Reforms**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Reform of taxi industry regulation

Exercise: Island Plan**Informal/formal: Formal****Who we will engage with: All islanders****What we want to achieve with the engagement / consultation**

Engagement with Island Plan 2021-2030

Economy and Partnerships

Exercise: Future Economy programme stakeholder and public engagement

Informal/formal: Both

Who we will engage with: Industry stakeholders

What we want to achieve with the engagement / consultation

Engagement strategy to be developed in 2020

Exercise: Culture, Arts and Heritage

Informal/formal: Formal

Who we will engage with: Third sector

What we want to achieve with the engagement / consultation

To be developed as part of the CAH strategies

Exercise: Economy and sport arms-length organisations

Informal/formal: Formal

Who we will engage with: To be agreed

What we want to achieve with the engagement / consultation

Engagement managed by ALOs

Exercise: Rural economy

Informal/formal: Informal

Who we will engage with: Industry stakeholders

What we want to achieve with the engagement / consultation

Ongoing engagement programme to be managed by the Rural Economy Advisor throughout 2020

Delivery Assurance and Reporting Controls

Summary of Reporting Arrangements for Monitoring Progress against the Business Plan for this Period

GHE's senior structure includes the Office of the Director General - a team supporting the Director General and the Senior Management Team. The Head of Office, supported by a portfolio manager and a data analyst will be responsible for reporting and managing business performance working closely with the directorates and other government departments. Quarterly reporting covers human resources, health and safety, finance, projects, legislative changes, risk and business continuity.

Risk Management Reporting Arrangements for this Period

GHE will follow best practice as set out in the Corporate Risk Management Strategy and Guidance, ensuring that the department embraces and embeds a positive risk culture by following the iterative risk management cycle set out in Figure 1.



Figure 1: Risk management cycle

Risk identification takes place regularly as part of the business planning process. Risks identified at the strategic level are aligned to GHE's tactical and departmental objectives to establish interdependencies.

Assessing risks - risks are assessed to identify the cause, event and impact and evaluated using the impact and likelihood ratings set out in the risk management guidance. Risks are recorded on the department's risk register, and risk action owners assigned.

Controlling risks - risks owners are responsible for controlling the risk(s). Risk controls and risk treatment options are identified by those who are directly involved in the management of the activity, or by experts who have detailed knowledge of the underlying risks and who have actively engaged in the risk identification and evaluation process. Risk owners review the risk treatment routinely to ensure that any changes to the risk are identified and re-evaluated, and, the treatment has effectively treated the risk and continues to deliver the business requirements. Key risk controls and risk treatment options are to be agreed by the Treasurer.

Monitoring and review – the monitoring and review of key risk indicators and key control indicators is carried out by risk owners and GHE's Senior Management Team (SMT) with the ongoing support from the Risk and Audit Function. The SMT will review the Departmental Risk Register on a monthly basis. Risk reporting will be part of the individual performance appraisal process.

Risk review and reporting cycle

The GHE risk review and reporting cycle is:

- annual - risk identification and risk register review as part of business planning process, including lessons learnt
- quarterly - key risks reviewed by the SMT and assessed as part of risk management cycle
- monthly – SMT meetings review key risks, risk trends and exceptions
- ad hoc - key risks or operational-level risks that are more dynamic in nature, and require ad hoc reviews are dealt with through one-to-one meetings between the Director General and SMT members, and between SMT members and their direct reports

Significant risks that need to be escalated are reported directly to the Executive Management Team through the Treasurer, the Risk and Audit Committee or through the Departmental Risk Group – depending on the proximity and comparative evaluation of the level of risk against identified tolerances.

Measuring progress against Deliverables Planned for 2020

Objective	Protecting and valuing our environment
Planned Deliverable	Reduce fossil fuel consumption by Government of Jersey fleet
GHE Service	Jersey Fleet Management
Completion Date	December 2023
Intended Outcome	Commitment to improve natural environment
Success Measurements	Reduction in fossil fuel purchased by JFM greater than 16%
Objective	Protecting and valuing our environment
Planned Deliverable	Embracing environmental innovation by increasing Government of Jersey's fleet of electric vehicles
GHE Service	Jersey Fleet Management
Completion Date	December 2023
Intended Outcome	Commitment to improve natural environment and increased use of sustainable resources
Success Measurements	Increase of electric vehicles greater than 4%
Objective	Protecting and valuing our environment – We will contribute to improving Islanders' wellbeing and mental and physical health
Planned Deliverable	Operating an efficient and effective drainage network and treatment facilities keeping our beaches and water courses clean and safe.
GHE Service	Operations
Completion Date	December 2023
Intended Outcome	Jersey's bathing waters meet international quality standards
Success Measurements	<p>Construction of the new sewage treatment works on time and on budget</p> <p>Treated effluent discharged into St Aubin's Bay compliant with standards set out in the discharge certificate.</p> <p>St Aubin's Bay bathing water quality classification is good.</p> <p>Number of additional properties added to the sewer network</p> <p>Number of spillages from the network due to system overloads</p> <p>Number of spillages from the network due to asset failure</p> <p>Number of complaints of detritus on beaches</p>

Objective	Protecting and valuing our environment
Planned Deliverable	Improving the state of Jersey's nature
GHE Service	Environment
Completion Date	December 2023
Intended Outcome	Reducing the decline in numbers of threatened species
Success Measurements	Improved numbers in Jersey of species previously in decline as described in our Environment in Figures Report
Objective	Protecting and valuing our environment
Planned Deliverable	Preparing for and mitigating against the increasing global spread of invasive non-native species
GHE Service	Environment
Completion Date	December 2023
Intended Outcome	Improved protection for the people, plants, crops and animals of Jersey against harmful and damaging new invasive species.
Success Measurements	Ensuring that coping strategies are in place to mitigate against invasive marine and terrestrial species
Objective	Protecting and valuing our environment
Planned Deliverable	Update and improve animal welfare legislation.
GHE Service	Environment
Completion Date	December 2023
Intended Outcome	Wider ranging protection for the Island's domestic and farm animals through proactive education and the enforcement of modern legislation.
Success Measurements	Fewer animal welfare cases being seen by the Chief Veterinary Officer and improved general welfare for the Island's animal stock

Objective	Protecting and valuing our environment
Planned Deliverable	Continued improvement of aviation meteorology and public service forecasting provision
GHE Service	Environment
Completion Date	December 2020
Intended Outcome	Wider ranging protection for the Island's domestic and farm animals through proactive education and the enforcement of modern legislation.
Success Measurements	Ongoing high, internationally accredited meteorological forecasting to Channel Island users
Objective	Protecting and valuing our environment
Planned Deliverable	Process the Island's solid waste in line with the waste hierarchy
GHE Service	Solid Waste
Completion Date	December 2023
Intended Outcome	The continual development of Jersey's solid waste management facilities to protect the environment and provide a best value service for the Island.
Success Measurements	<p>Zero breaches of Energy Recovery Facility Waste Management Licenced Emissions</p> <p>Increase municipal recycling rate beyond 30%</p> <p>Improve on 61% customer satisfaction for services provided at the HRRC</p> <p>Increase access to kerbside recycling above 66% for the Island.</p>
Objective	Protecting and valuing our environment
Planned Deliverable	We will ensure protection of the Island's land and habitats
GHE Service	Regulation
Completion Date	
Intended Outcome	Protection of habitat and land
Success Measurements	Number of enforcement cases reported and resolved

Objective	We will contribute to improving Islanders' wellbeing and mental and physical health
Planned Deliverable	We will ensure food premises and Island food are safe
GHE Service	Regulation
Completion Date	December 2023
Intended Outcome	Food premises which meet expected food standards Safe food entering the Island
Success Measurements	Number of Rent Safe 4- and 5-star food safe premises New Food Safety Law Number of food inspections Percentage of businesses which are of concern Number of infectious disease investigations
Objective	We will reduce income inequality and improve the standard of living
Planned Deliverable	We will provide consumer protection advice on products and services received
GHE Service	Regulation
Completion Date	December 2023
Intended Outcome	Islanders protected from unfair commercial practices
Success Measurements	Number of consumer cases Percentage of service requests responded to on time Percentage of cases resolved within target Client customer satisfaction

Objective	We will reduce income inequality and improve the standard of living – We will contribute to improving Islanders’ wellbeing and mental and physical health
Planned Deliverable	We will ensure private sector rented dwellings meet minimum standards
GHE Service	Regulation
Completion Date	December 2020
Intended Outcome	Private sector dwellings meeting minimum standards
Success Measurements	Number of dwellings accredited with Rent Safe Percentage of 4- and 5-star properties in Rent Safe Number of completed housing inspections Total number of housing complaints
Objective	Protecting and valuing our environment – We will create a sustainable, vibrant economy and skilled local workforce for the future
Planned Deliverable	We will enable building projects to commence and complete
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Approved and safe building projects
Success Measurements	Percentage of planning applications completed within target Percentage of building byelaw applications completed within target Number of planning and building projects enabled Number of planning and building compliance cases made and resolved
Objective	Protecting and valuing our environment – We will contribute to improving Islanders’ wellbeing and mental and physical health
Planned Deliverable	We will ensure the islands private and commercial vehicles are safe and environmentally efficient
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Vehicles meeting regulatory standards
Success Measurements	Delivery of new testing regime for private and commercial vehicles Number of registered vehicles Number of defect notices Accident statistics due to vehicle defects

Objective	Protecting and valuing our environment
Planned Deliverable	We will protect the island from pollution events
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Wide ranging protection for the Island's water and land environment
Success Measurements	<p>Number of pollution incidents investigated</p> <p>Number of pollution enforcement cases taken</p> <p>Nitrate levels in Island waters</p> <p>Loss of water supply due to pollution incident</p> <p>Number of fly tipping and waste pollution cases</p>
Objective	Modernising Government
Planned Deliverable	We will improve regulatory processes for the benefit of our customers
GHE Service	Regulation
Completion Date	2020/23
Intended Outcome	Customer satisfaction
Success Measurements	<p>Online service improvement projects</p> <p>Customer feedback</p> <p>Review of legislation and process</p>
Objective	Sustaining a vibrant economy
Planned Deliverable	Productivity improvements
GHE Service	Economy
Completion Date	December 2023
Intended Outcome	Maintain the standard of living in the Island
Success Measurements	Increased Gross Value Added

Objective	Sustaining a vibrant economy
Planned Deliverable	Economic Growth
GHE Service	Economy
Completion Date	December 2023
Intended Outcome	Maintain the standard of living in the Island
Success Measurements	Increased Gross Domestic Product (GDP)

Objective	Sustaining a vibrant economy
Planned Deliverable	Gross disposable household income
GHE Service	Economy
Completion Date	December 2023
Intended Outcome	Maintain the standard of living in the Island
Success Measurements	Gross Disposable Household Income (GDHI)

Key Performance Indicators (KPI) Monitoring service performance

Transport

KPI Description	Reporting Frequency
Increase Bus ridership	Annual
Increase in cycle traffic flow on the St Aubin's Bay cycle route during the summer months [April to October]	Seasonal
Increase % of car drivers who commute by walking, cycling or public transport at least occasionally	Annual
Road safety panel requests received for schemes to improve pedestrian, cycling or public transport connectivity	Annual
In partnership with the JEC increase the total EV charging points in car parks	Annual
Increase uptake of electronic payment for parking	Annual
Road work events undertaken during off-peak times	Annual
Liquid Waste	
Carbon reduction and efficiency of the Sewage treatment works	Annual
Programme of new drainage network extensions	Annual
Programme of planned sewerage network maintenance works	Annual
Pumping stations reactive maintenance completed within target	Annual
Pumping stations planned maintenance completed within target	Annual
Number of pollution incidents due to pumping station failure	Annual
Solid Waste	
% of Islanders who have access to recycling kerbside collections	Annual
Satisfaction rates of HRRC customers	Annual

KPI Description	Reporting Frequency
Community engagement events supporting Government aims to reduce waste of resources	Annual
Schools/estimate number of people/different schools	
Parishes/number of people	
Community groups/ number of events	
% Island waste recycled	Annual
Units of electricity exported to the Island Grid	Annual
Income generated from inert waste tipping charges	Annual
Food Safety	
Percentage of all food businesses 4 or 5 star Eat Safe rated	Monthly
Number of completed food Inspections	Monthly
Percentage of food businesses which are of concern (2 and zero)	Monthly
Number of confirmed Infectious Disease investigations	Monthly
Total food complaints received	Monthly
Housing	
Rent safe accredited dwellings	Monthly
Number of completed housing inspections	Monthly
Total number of housing complaints	Monthly
Trading Standards Consumer Cases	
Number of consumer cases	Monthly
Percentage of service requests responded to within target	Monthly
Percentage of cases resolved within target	Monthly
Client customer satisfaction	Monthly
Tourism accommodation	
Island bed capacity	Annual

KPI Description	Reporting Frequency
Planning	
Planning applications/projects enabled	Annual
Major planning applications completed within target	Annual
Minor planning applications completed within target	Annual
Building control applications processed within target	Annual
Environment	
Environmental Protection	Annual
Incidences of environmental pollutions investigated	Annual
Enforcement action taken	Annual
Nitrate levels in boreholes	Annual
Incidents of the loss/outage of the island untreated water abstraction points due to pollution incidents	Annual

Property and Capital Projects

KPI Description	Reporting Frequency
Total spend on maintenance of Government property portfolio against value of property portfolio (£m)	Annual
Value of Portfolio	
Value of Portfolio projected	
Maintenance Spend	
% Spend to value	
Capital spend on property portfolio against depreciation of property portfolio (£m)	Annual
5 year average spend	
5 year average depreciation	
Utility Spend (M)	Annual
Electricity	
Gas	
Heating oil	
Water	
(spend to date figures available)	

Environment

KPI Description	Reporting Frequency
Area of designated ecological and geological Sites of Special Interest	Annual
Number of individual outbreaks of statutory organisms controlled and eradicated in a suitable (3 year) timeframe	Annual
Area of land infested with Hottentot Fig under active management routine	Annual
Number of identified secondary Asian Hornet nests removed/destroyed/controlled in a suitable (one week) timeframe	Annual
Increase in numbers of pollinator patches 2019 onwards	-
Percentage accuracy of forecasting for Aviation Meteorology purposes	Annual
Increase in areal spread of Seagrass in St. Aubin's Bay	Annual
Dolphin sightings and movements in Jersey's territorial waters	Annual

Economy

KPI Description	Reporting Frequency
Management of departmental arms-length organisations (ALOs) Compliance requirements adhered to 3 relationship management meetings held per annum	Annual
Economy ALO – Jersey Business Performance will be measured in accordance with the Partnership Agreement	Annual
Economy ALO – Visit Jersey Performance will be measured in accordance with the Partnership Agreement	Annual
Economy ALO – Superleague Triathlon Performance will be measured in accordance with the Partnership Agreement	Annual

KPI Description	Reporting Frequency
Economy ALO – Jersey Heritage Trust Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – Jersey Arts Centre Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – Jersey Opera House Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – ArtHouse Jersey Performance will be measured in accordance with the Partnership Agreement	Quarterly
Economy ALO – Air Display Performance will be measured in accordance with the Partnership Agreement	-
Economy ALO – Battle of Flowers Performance will be measured in accordance with the Partnership Agreement	-
Economy ALO – Jersey Sport Performance will be measured in accordance with the Partnership Agreement	-
Economy ALO – Jersey National Park Performance will be measured in accordance with the Partnership Agreement	-

KPI Description	Reporting Frequency
Locate	
New business enquiries	Annual
New business approvals	
Total new business jobs created / % entitled	
HVR enquiries	
HVR approvals	
Rural Economy – provision of public goods- Percentage of land managed under LEAF and/or organic Percentage of land in agriculture	Annual

Sport

KPI Description	Reporting Frequency
Net promoter Score	Monthly
Customer Satisfaction (exercise classes)	Monthly
Customer Satisfaction (service of centres excluding exercise classes)	Monthly
Customer satisfaction of Active members	Monthly
Active membership	Monthly
Group exercise attendance	Monthly
Participation of group swimming classes for children “scheme”	Monthly
Occupancy rate of group swimming classes for children “scheme”	Monthly

