



Annual Performance Report – 2008

Annual Performance Report 2008

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FOREWORD✿

I am pleased to present the 2nd Annual Performance Report covering States activity in 2008.

As an organisation, we must regularly take stock and review whether we are making progress towards delivering our strategic aims. Measuring performance helps inform Ministers and their advisers about key trends, indicating whether their policies are effective and resources properly allocated. Informed decisions can then be made about any necessary adjustments to keep the Island on course through the annual business planning process. This joined up approach contributes to the transparency and accountability of government.

The ability to track year-on-year the Island's strategic social, economic and environmental indicators, and to monitor the progress of States departments in delivering the objectives agreed by the States, is important. It shows that, as an organisation, we regularly take stock and review whether we are making progress towards delivering our strategic aims. Not only does the Annual Performance Report give an overview of such progress, it also provides a long term insight into the impact of policy decisions and the efficiency and effectiveness of the services implementing them.

The Annual Performance Report is intended to keep the States and the public of Jersey fully informed about year-on-year progress towards delivering the commitments set out in the Strategic Plan and the objectives agreed by the States in the Annual Business Plan. It provides a summary of performance across government departments. We hope the report is useful to Scrutiny in holding the Executive to account, and to Islanders in assessing the value of public services.



Senator Terry Le Sueur✿

INTRODUCTION♣

In June 2006, the States approved the Strategic Plan 2006 to 2011 which set the framework for the development of public policy for Jersey for the following five years and beyond, including the indicators which the States believed would measure the success of the Plan. When presenting the Plan to the States, the Council of Ministers also undertook to report back each year with an Annual Performance Report. The 2008 Annual Performance Report is the second such report to be produced and reports performance against the indicators published in the Strategic Plan 2006 to 2011 and the 2008 Annual Business Plan.

Providing a concise yet balanced insight into performance across a broad range of economic, environmental and social objectives represents a significant challenge. The majority of indicators used are recognised as standard service indicators and have been drawn from a wide variety of sources – UK Audit Commission, National Audit Office, best practice service reports, previous benchmarking reports etc. – so that they can be benchmarked with other authorities if required. Others are ‘Jersey specific’ in that they have been designed to measure the performance of specific policies. Monitoring performance is a continuous process inbuilt into the day to day management of services.

The format of the 2007 Annual Performance Report has been retained for 2008. Earlier this year, the States approved the new Strategic Plan. This will require a review and refinement of the indicators for the 2009 report to ensure that they properly reflect the revised priorities and objectives.

HOW THIS REPORT IS STRUCTURED♣

The report closely follows the format of the last Strategic Plan. The main body of the document reports on performance against the indicators approved by the States for each of the Strategic Plan commitments. The Annex relates to strategic objective 6.2 - “Public Services that are recognised as efficiently and effectively meeting people’s needs” - and provides an update on progress against each of the departmental key objectives agreed by the States in the 2008 Annual Business Plan. It also reports at departmental level on the detailed service efficiency and effectiveness indicators also set out in the 2008 Annual Business Plan. Progress reports against each of the individual initiatives/projects set out in the Strategic Plan have previously been published at six monthly intervals.

Performance in 2008 has, where possible, been set in the context of performance from previous years. In all cases the most recent data available at the time of production has been used. In some cases this will be data for 2007 (or earlier) where 2008 data is not yet available; and where we have relied on surveys, the data will reflect the most recent survey undertaken and will set the baseline. Coloured indicators show an assessment of the current position against each of the indicators as follows:



on track



slightly off track






















cause for concern

Where possible we have relied on the independent Statistics Unit for data, and some of the graphs and figures used for the performance indicators will have been previously published by them as key statistical data. This report attempts to set them in the context of the Strategic Plan.

SUMMARY✿







What we measured:✿

Commitment One:✿We will maintain and enhance a strong, successful and✿ environmentally sustainable economy✿
















1.1	Show the world that economic and environmental success can work together	
1.1a	Energy consumption	
1.1b	Water consumption	
1.1c	CO ₂ emissions	
1.1d	GVA/Waste	
1.1e	Waste produced including recycling rates	
1.2	Economic growth is sustained through improved productivity	
1.2a	Economic Growth (Gross Value Added) (2007 data)	
1.2b	Labour productivity (GVA/FTE) (2007 data)	
1.3	Low inflation is sustained	
1.3a	Inflation (RPIX)	
1.4	The potential of the Island's workforce is maximised	
1.4a	Overall employment	
1.4b	Change in employment	
1.4c	Labour productivity (GVA/FTE)	1.2b
1.4d	Employment/economic activity by age group/gender	-
1.5	The economy is diversified and developed	
1.5a	Distribution of the workforce by sector	
1.5b	GVA by Sector (2007 data)	
1.5c	Net change in business undertakings	
1.5d	Change in employment	1.4b
1.6	Jersey is a world class business centre	
1.6a	Cost of travel	
1.6b	Total profits of Finance Industry	1.8a
1.6c	GVA by sector	1.5a
1.7	The economy is more competitive	
1.7a	Inflation (RPIX)	1.3a
1.7b	Labour productivity (GVA/FTE)	1.2b
1.7c	Tax as a percentage of GNI compared to other jurisdictions (2007 data)	
1.7d	Average Earnings Index	
1.7e	High wealth individuals newly resident in the Island	
1.8	There is a flourishing finance industry with an international reputation for integrity	
1.8a	Annual Profits and GVA in real terms of the Finance Sector (2007 data)	
1.8b	Bank Deposits and value of funds administered	

Commitment Two: We will create the environment in which everyone in Jersey has the opportunity to enjoy a good quality of life✿

2.1	Jersey is well prepared to meet the challenges and opportunities presented by an ageing population	
2.1a	Pension provisions: proportion of households with various types of pension	
2.1b	Value of pensions: % uprate for contributory benefits and pensions	
2.1c	Households receiving home care	
2.1d	Economic activity of people above retirement age	
2.2	Better health and well being for all the people of Jersey	
2.2a	Public access to healthcare	
2.2b	Life expectancy at birth	
2.2c	Mortality rates from heart disease, stroke and cancer (people under 75)	
2.2d	Mortality rates from suicide and undetermined injury	
2.2e	Adult/child smoking rates	
2.2f	Primary care costs (to individuals with chronic health conditions)	
2.3	Health and Social Services are of a consistently high standard	
2.3a	Elective waiting time: % of elective surgical patients waiting greater than 12 weeks after a decision to admit	
2.3b	Ambulance response times (% of responses to Category A calls within 8 minutes)	
2.3c	Patient satisfaction with health care	
2.4	Regulatory services are appropriate and are impartially and efficiently delivered	
2.4a	Reduction in "red tape"	
2.5	Full employment	
2.5a	Overall employment	1.4a
2.5b	Registered unemployed for under-25s	
2.5c	Employment/economic activity by age group	1.4c
2.6	A skilled, motivated and qualified local workforce able to meet the Island's economic and social objectives	
2.6a	Employment/economic activity by age group	1.4c
2.6b	Graduate/ school leavers recruited into finance sector	
2.6c	Employment of locally qualified people	
2.6d	Comparison of skills gap/availability	
2.7	Access to high quality learning opportunities	
2.7a	Examination Results – GCSE/A-level	
2.7b	Higher education/university participation rates and results	
2.7c	3-5s with free nursery place	
2.8	An active programme of cultural development	
	<i>Indicators for the Cultural Strategy are to be developed</i>	n/a
2.8a	People studying Jèrriais through l'Office du Jèrriais	
2.9	Increased participation in sport	
2.9a	Participation in Sport by the population over the age of 16	

2.9b	ACTIVE members	
2.9c	Visits to Sports Centres	
2.10	Island-wide transport systems and policies which meet the needs of the community	
2.10a	How people travel to work	
2.10b	Bus usage	
2.10c	Road Traffic Collisions	
2.10d	Air Quality	4.4b
2.11	Inward migration matched to the Island's needs	
2.11a	Changes in the overall population and inward migration	
2.11b	Change in employment	1.4b
2.11c	Waiting list for social housing	3.8b




Commitment Three: We will promote a safe, just and equitable society✴

3.1	Basic rights and equal opportunities are established for all sectors of society	
3.1a	% of enquiries received by JACS relating to discrimination and human/individual rights	
3.2	A safe community protected against crime and disorder	
3.2a	Levels of Recorded Crime	
3.2b	Perceptions of public safety	
3.2c	Views on policing	
3.3	Ensure offenders are brought to justice fairly, promptly and cost effectively	
3.3a	Crime Detection Rates	
3.3b	Offenders on supervised probation	
3.3c	Rate of re-offending behaviour	n/a
3.4	Strong protection against threats to the security, social and economic integrity and environment of the Island	
3.4a	Illegal immigrants detected	
3.4b	Drugs seizures - Kgs of Heroin Seized	
3.4c	Smuggling attempts detected	
3.5	Effective measures in place to deal with risks to life, property and the environment from major incidents and emergencies	
3.5a	The frequency and severity of search and rescue incidents in Jersey territorial waters	
3.5b	% of accidental fires confined to room of origin and number of injuries caused by fire	
3.6	An integrated system of benefits which helps residents to achieve and maintain financial independence and which provides appropriate financial support for local households and individuals unable to support themselves	
3.6a	Proportion of working age residents needing income support and overall benefits paid in real terms	
3.6b	Proportion of working age residents with long term health conditions in paid employment	
3.6c	Rent subsidy - Number/cost of individuals receiving subsidy by scheme	
3.7	Social care to protect and support vulnerable people	
3.7a	Occupied bed days for adult mental health patients	

3.7b	The proportion of children in care in family placements : % of children being looked after by family, friends, foster carers or placed for adoption	
3.7c	Households receiving home care	2.1c
3.7d	Value of Pensions	2.1b
3.8	Good standard of affordable accommodation for all	
3.8a	Waiting list for social housing	
3.8b	House Price Index/Earnings ratio	
3.8c	Home ownership vs rental	
3.8d	States rental homes meeting the UK Decent Homes Standard	
3.8e	Provision of Homes for the elderly	

Commitment Four: We will maintain and enhance the natural and built environment*











4.1	A diverse working countryside	
4.1a	GVA of the Rural Sector (2007 data)	
4.1b	Land area supported by environmental initiatives	
4.1c	Number of new rural economy initiatives supported	
4.2	A vibrant town and waterfront for St Helier	
4.2a	St Helier town centre – indices for retail	
4.2b	Progress of St Helier Waterfront	
4.2c	Investment in the public realm	
4.3	An energy policy for Jersey	
4.3a	Energy consumption	1.1a
4.3b	Energy use in government buildings	
4.3c	Fuel poverty (2005 baseline data)	
4.4	Clean air, clean water and uncontaminated land	
4.4a	Drinking Water Quality	
4.4b	Air Quality	
4.4c	Bathing Water Quality	
4.5	Jersey's natural and built heritage is sympathetically managed	
4.5a	Land coverage/change in habitat/land use (2007 data)	
4.5b	Number of areas designated as Sites of Special Interest and other conservation derogations	
4.5c	Habitats achieving favourable conservation status	
4.5d	Annual shell fish and wet fish catches	
4.5e	Health of fish stocks – catches of lobsters	
4.6	Waste systems meet international standards and the use of resources is improved	
4.6a	Waste recycling rates	1.1d
4.6b	Cost per tonne of handling waste	
4.6c	Energy usage	1.1a
4.6d	Emissions from the new energy from waste plant	n/a
4.7	A new Island Plan that meets the Island's social, economic and environmental aspirations	
4.7a	Land coverage	4.5a
4.7b	Supply of homes	

4.7c	Amount of new floorspace with planning permission for retail, office hotel/leisure uses	
4.8	A physical infrastructure which supports the economic and social needs of the Island	
4.8a	Percentage of highway maintenance undertaken annually measured against the recommended whole life cycle requirements	
4.9	Valued and well maintained public places	
4.9a	Public feedback on the cleanliness of municipal areas	

Commitment Five: We will create a strong recognised identity for Jersey and promote a real sense of belonging

5.1	A stronger sense of citizenship and community	
5.1a	Public satisfaction with government (2006 baseline data)	n/a
5.1b	Green/white papers issued	
5.1c	Electoral Turnout (in an election year)	
5.2	Continued development of the Island's international constitutional position and international profile	
5.2a	Overseas Aid as a proportion of GNI	
5.2b	Constitutional position	

Commitment Six: We will ensure that States services are necessary, efficient and of good quality

6.1	States income and expenditure balanced over the economic cycle	
6.1a	Percentage increase in tax revenue (including impôts)	
6.1b	States Budget (deficit)/surplus for the year	
6.1c	Capital expenditure as % of total States expenditure	-
6.2	Public services that are recognised as efficiently and effectively meeting people's needs	
6.2a	Real increase/decrease in the cost of the public sector (See also the Annex to this report which reports on the efficiency and effectiveness of individual States Departments.)	
6.3	Maximise the potential of States' owned strategic resources	
6.3a	Financial returns from States-owned utilities	
6.4	Development of a long-term relationship between the States and the Parishes	
6.4a	Relationship between the States and the Parishes	
6.5	Recognise the strategic importance of harbours and airport	
6.5a	Passenger movements through Harbour/ Airport overall	
6.5b	Passenger movements through Harbour	
6.5c	Harbour Dues per vessel movement	
6.5d	Passenger air transport movements	
6.5e	Airport Dues per passenger	

Commitment One:✿We will maintain and enhance a strong, successful✿ and environmentally sustainable economy✿

SUMMARY✿

2008 saw a fundamental change in the world economic climate and, as a consequence, the development of Jersey's economy. After the return to real and significant growth in the period 2005 – 2007, the first three quarters of 2008 showed signs of continued growth, albeit at a lower level. Economic indicators for the last quarter of 2008 suggest that, as a result of the impact of the emergence of global recession, the growth in the economy failed to maintain this momentum in the latter part of the year. This, more negative, economic outlook was echoed by the Fiscal Policy Panel, comprising of three leading economists, which downgraded its forecasts of Jersey's economic performance in its interim report published in January 2009. This change in economic conditions will have a significant impact on our ability to manage Jersey's economy to deliver the full range of Strategic Plan objectives and balanced public finances.

The total annual profit of Jersey's financial services sector in 2008 at £1.52 million, was 4% higher than in 2007. After adjusting for inflation this represents a real term growth of 1%, significantly lower than 2006 and 2007. In 2008 bank profits fell slightly compared with 2007 (down by 3%); in contrast, trust and company administrators (including legal firms) and accountants saw profits rise, whilst fund managers recorded a large increase. The total number of full time equivalent (FTE) staff employed in the finance sector in 2008, at 13,410 was 320 higher than in 2007. This increase was largely due to greater numbers of staff in the accountancy and trust and company administration sub-sectors. Profit per FTE employee in 2008 for the finance sector overall was £123,000, nominally 2% higher than in 2007, though down slightly in real terms.

The challenges in the early part of 2008 were more associated with managing a growing economy. In the final quarter of 2008 and into 2009 the impact of the global economic climate completely changed this emphasis to one of economic stimulus as the Jersey economy headed into a potential recession. Upon the advice of the Fiscal Policy Panel, plans were drafted to implement a programme of discretionary fiscal stimulus utilising fund from the Economic Stabilisation Fund, established by the States to counter the impact of negative economic conditions.

Jersey Enterprise, Economic Development's enterprise and business development, was fully functional throughout 2008 in a dedicated business contact centre at Jubilee Wharf. Jersey Enterprise encourages business and enterprise development by working with business through an account management structure. Areas of focus include, but are not limited to, indigenous small and medium business growth, increasing export trade, increasing inward investment, facilitating innovation, allowing competition and through its account management structure providing products and services to business to deliver genuine economic diversification.

Jersey's economic stability remains dependent upon keeping inflation in check. Jersey's economic performance in the late 1990s illustrated that when the economy grows for a sustained period inflation can quickly get out of hand. Inflation is the arch enemy of all businesses in Jersey - it undermines efficiency and erodes the competitiveness of exporters in all sectors. The Fiscal Policy Panel (FPP) will provide independent advice on how inflation can be kept on target to allow a strong, successful economy to be maintained.

In meeting the challenges of a growing economy, the Migration Advisory Group (MAG) considers Housing and Regulation of Undertakings (RUD) issues. The MAG, comprised of Ministers from Chief Minister's, Economic Development and Housing Departments enables all relevant factors to be considered during the process of approving significant Regulation of Undertakings and Housing licences. In 2008, as economic conditions changed, the MAG has been able to have a positive impact on local employment by insuring that a higher proportion of jobs are available to locally-qualified staff. In addition the MAG has developed a new Migration

Policy that, in time and subject to States approval, will integrate Housing and Regulation of Undertakings in a single, streamlined legislative framework that will greatly reduce “red tape” for Jersey businesses.

The Skills Executive was implemented in 2008 - an example of real joined-up strategy policy and delivery in the area of skills development and training. Led by a private sector Board who advise the Ministers for Education, Economic Development and Social Security, amongst many achievements, the Skills Executive established a new integrated careers service, “Careers Jersey” located at La Motte Street.

During 2008, Economic Development had significant impact in the process of drafting the new Island Plan. This included emphasis on the development of the retail sector and light industrial premises in the Island, both vital components of continued economic prosperity and diversification. By working with Planning and Environment in the process of reviewing the Island Plan, barriers to realising value from the rural economy will also be removed.

2008 saw the continued development and reform of the dairy sector. Jersey Dairy, the Jersey Milk Marketing Board and its members have made significant productivity improvements, broadened their product range, opened new export markets and moved towards relocation to a new dairy at Howard Davis Farm in Trinity. The potato sector saw the emergence of a new entrant, Albert Bartlett and Co who, with Jersey Royal Limited, continue to develop the UK market for the Island’s key export crop. 2008 also saw the reform of Genuine Jersey and the creation of the private sector led Jersey Product Promotion Limited. Jersey Product Promotion Limited’s objective is to develop exemplar products that reflect all that is good about the Island for sale in both Jersey and international markets.

In 2008, working with the Jersey Hospitality Association, Economic Development developed a proposal to establish a private public partnership (PPP) to market and promote Jersey as a visitor destination in the UK and other European markets. Subject to review by Scrutiny, a Report and Proposition will be lodged for debate by the States in late 2009.

A new marketing programme, including significant TV advertising combined with increased emphasis on air and sea route development, produced a continued growth in overall visitor and staying leisure visitor numbers in the first nine months of 2008. This early success was not sustained in the fourth quarter as the impact of the global recession hit both leisure and business arrivals resulting in 2008 arrivals being 0.4% below 2007. This downward trend has continued in the first part of 2009.

In addition to the development of existing sectors, the key to economic diversification is the development of new sectors. To ensure success Jersey has to develop the necessary legislative framework to allow new sectors to flourish in the Island. During 2008, EDD continued development of intellectual property and gaming legislation to provide the foundation for development of new and potentially valuable sectors of the Jersey economy.

Through Jersey Enterprise, we continue to promote environmental awareness in business through initiatives including ECO-Active Business. In addition, Jersey Enterprise intends to increase its work with Jersey-based companies in the domestic and commercial energy efficiency sector and encourage inward investment by companies in energy efficiency and renewable energy. This could result in economic benefits for Jersey and environmental benefits for Jersey and beyond.

1.1. Show the world that economic and environmental success can work together

What we measured:

1.1a Energy consumption

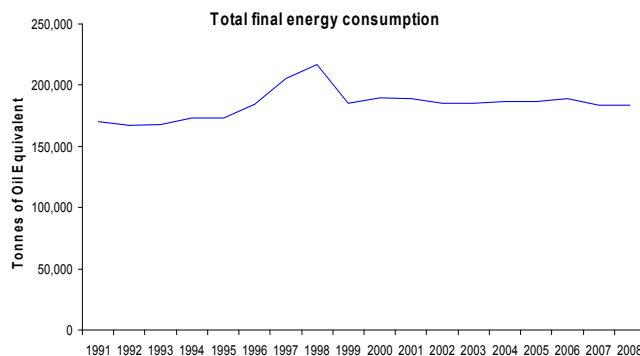
Why it is important:

Energy use has environmental consequences in terms of the greenhouse gas emissions arising from the burning of fossil fuels. It also has economic consequences because the finite nature of fossil fuel reserves and increasing global oil prices. There are impacts on the Island's security of supply due to our dependence on the imported energy stocks

What was achieved:

It was intended that an Energy Policy be brought to the States for debate in 2008. However the Council of Ministers identified a need for further economic analysis of the draft White Paper so this was delayed. Additional analysis will be undertaken over the course of 2009. (See also 1.1c)

Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

1.1b Water consumption

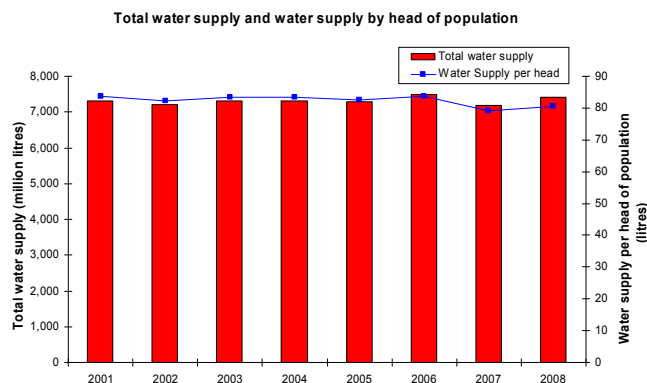
Why it is important:

Jersey is dependent primarily on the amount of rainfall received for its water supply. Around 90% of the Island's population receive their water from the public water supply which is predominantly collected from streams. There is currently little information on the quantities of surface or groundwater utilised, and there are no restrictions on water abstraction.

What was achieved:

During 2008 the preparatory work for the implementation of the Water Resources (Jersey) Law 2007 was undertaken which successfully enabled the law to come into force on 1 January 2009. During the course of the first three months of 2009, approximately 170 applications for water resources licences have been received and over 2000 domestic registrations for abstractions have been made. The information supplied in the associated forms will ensure we are better informed regarding the Island's water resources and will enable controls on abstraction to be implemented where necessary.

Performance:



Source: Jersey Water Annual Report; States of Jersey Statistics Unit.

1.1c CO₂ emissions

Why it is important:

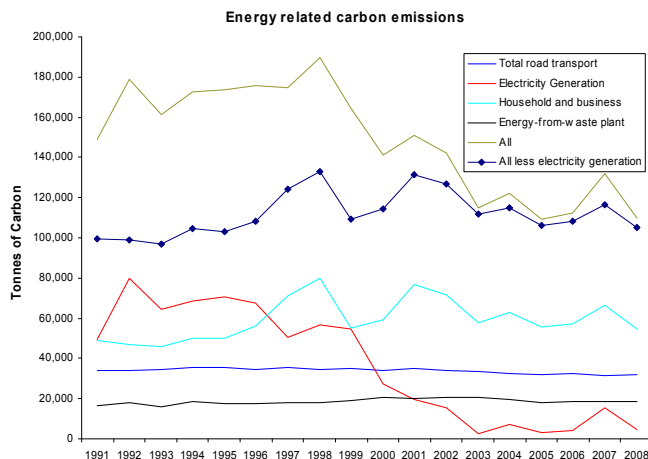
There is increasing evidence that man-made emissions are accelerating global climate change. Locally, this will affect sea defences and water resource availability, disrupt ecosystems and alter conditions for agriculture and human health.

Jersey performs relatively well in terms of carbon emissions as a result of the switch from on-Island oil-fired electricity generation to importing low carbon electricity from France. Nevertheless, it has an opportunity to enhance its international reputation by seeking to act responsibly in its approach to climate change.

What was achieved:

Continued work has been underway to develop an energy policy with a goal of ensuring secure, affordable and sustainable energy for Jersey (see 1.1a). This is likely to propose targets of 80% reduction on carbon dioxide emissions on 1990 levels by 2050. The Minister for Planning and Environment Work appointed a tidal power steering group who have been making recommendations on how the Island could decarbonise its economy in the long term by exploiting offshore renewable tidal resources.

Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

1.1d GVA/Waste

Why it is important:

Economic efficiency requires a sound approach to resource use. Excessive waste represents inefficiencies and there are costs to the reuse and recycling of materials as well as environmental consequences in ensuring the appropriate final disposal of waste that is produced.

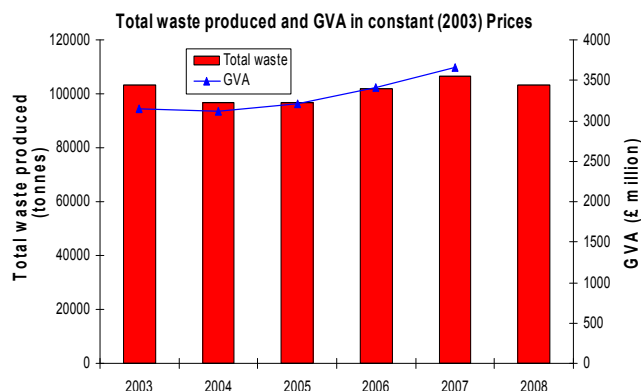
It should be noted that there are several influences on the generation of waste, in particular the trends in packaging and the increase/decrease in the number of households

What was achieved:

Waste and real GVA increased in 2007. Waste grew by 4.5% and the value of economic activity grew by 7.3% during 2007. Although economic growth is not the only influence on waste generation it is encouraging to see that the growth in waste was not as great as GVA.

Data for GVA in 2008 will not be available until September 2009.

Performance:



Source: Transport and Technical services

1.1e Waste produced including recycling rates

Why it is important:

Waste is a misuse of resources. We must not only reduce the amount we produce, but we must also make the most out of that which is generated. This can be achieved through recycling and composting and energy recovery.

What was achieved:

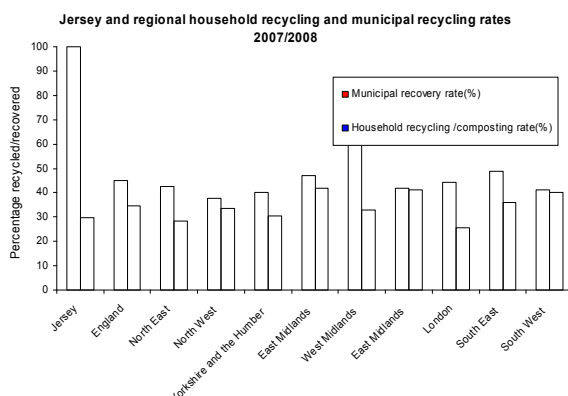
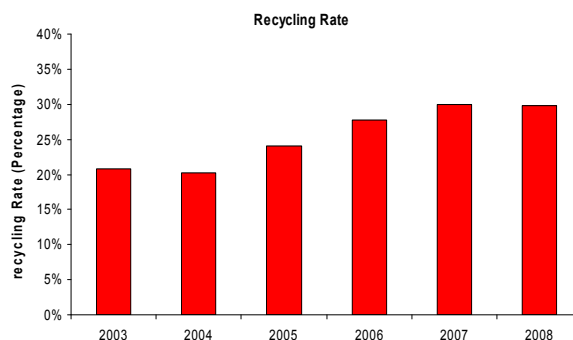
The amount of waste requiring disposal in 2008 decreased by just over 3% (3,356 tonnes) to 103,231 tonnes. This is principally due to the significant decrease in the amount of green waste received in 2008.

The recycling and composting rate also decreased slightly to 29.8% in 2008, a 0.6 percentage point drop. Again this was due to the drop in the amount green waste received in 2008 and this brought down the recycling rate, despite an increase in all other categories of recycling.

The national household recycling rate for 2007/8 was 34.5% (DEFRA)*, compared to the rate for Jersey 29.8% for 2008. England also monitors its Energy Recovery and Refuse Derived Fuel manufacture. Jersey not only far surpasses the average rate for England but also the most successful region, the West Midlands.

* As waste is not collected in the same way in England and Jersey, it is not possible to compare exactly like for like, therefore these figures should be seen as indications only.

Performance:



Source: Transport and Technical services and DEFRA for English government office regions*.

1.2 Economic growth is sustained through improved productivity

What we measured:

1.2a Economic Growth (Gross Value Added) ■

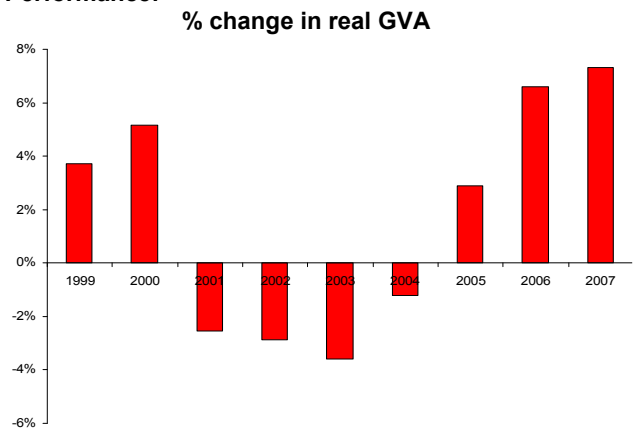
Why it is important:

Economic growth is a sign of a strengthening economy and generally represents an increase in living standards. Real GVA, which strips out the effects of inflation, is the best measure of economic activity that has taken place in Jersey over a year. An increase in real GVA over time represents real economic growth.

What was achieved:

In 2007 Jersey's GVA increased by 7.3% in real terms to just under £3,670 million – its third year of consecutive growth. Overall growth was mostly a result of the finance sector performing strongly. Many of the non-finance sectors also performed well – in particular the construction and other business activities sectors. Data for 2008 will not be available until October 2009.

Performance:



Source: Jersey Gross Value Added (GVA); States of Jersey Statistics Unit.

1.2b Labour productivity (GVA/FTE) ■

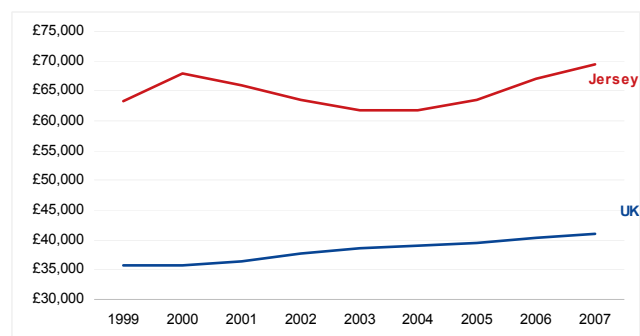
Why it is important:

Labour productivity is one of the most important determinants of Jersey's economic performance. A more productive workforce helps generate economic growth which can mean that people are paid more and that businesses can export more and generate higher profits. A relatively productive workforce in international terms helps our export businesses to compete effectively with the rest of the world. GVA/FTE (full time equivalent) is an indicator of labour productivity.

What was achieved:

In 2007, labour productivity as measured by real GVA/FTE in Jersey increased for the fourth year in a row reaching a level similar to that seen in 2000. The UK has seen improvements in real GVA/FTE for each year in the period shown. Data for 2008 will not be available until October 2009.

Performance:



Source: Economic Adviser's Division, Chief Minister's Department.

1.3 Low inflation is sustained

What we measured:

1.3a Inflation (RPIX)

Why it is important:

Low inflation, consistently around targeted levels provides a business environment that enables greater economic efficiency and international competitiveness, and as a consequence, economic growth too. It also reduces the inequitable consequences for those who have saved – maybe for retirement – compared to those who spend. It is vital that inflation is kept under control in any economy and especially in Jersey where over half of the businesses export goods and services. RPI(X) is an indicator for inflation that excludes the cost of house purchases.

Low inflation compared to other economies helps to improve the international competitiveness of our businesses, especially where it filters through into lower cost increases over time.

What was achieved:

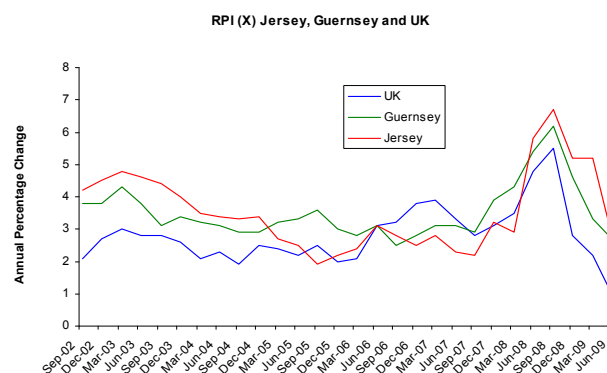
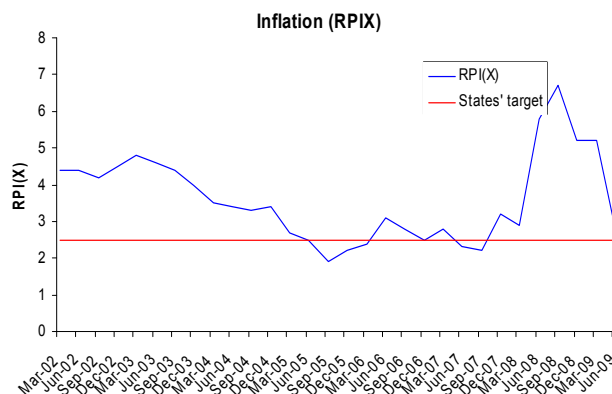
Before 2005, inflation in Jersey was above that of the UK and Guernsey, undermining the competitiveness of our Island businesses.

Between 2005 and 2007 inflation fell in line with the UK (and close to the States target level of 2.5% over the medium term) and remained below that in the UK for some time too.

However, toward the end of 2007 and into 2008 inflation in all three jurisdictions picked up reflecting higher food and oil prices.

The expectation is that inflationary pressure will fall during 2009 – global food and fuel prices are lower and the effect of GST on Jersey's measures like RPI(X) will drop out also.

Performance:



Source: Jersey Retail Price Index; States of Jersey Statistics Unit

1.4 The potential of the Island's workforce is maximised

What we measured:

1.4a Overall employment

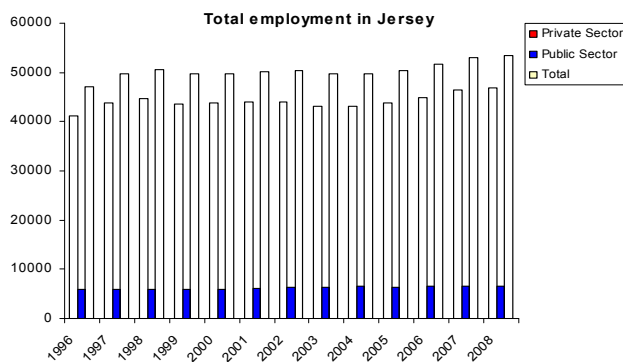
Why it is important:

Employed people contribute to the economy and generate economic growth through the work they do. Unemployed people are part of the workforce too but not only do they not contribute as much to economic growth while they are out of work, they may also need to rely on public benefits such as income support.

What was achieved:

Private sector employment grew by 530 in 2008, in particular in finance - where the workforce grew by 300 - as well as construction, and private sector health and education. However, 2008 did see a levelling off of employment growth compared to 2007, when the workforce grew by 1,360.

Performance:



Source: Labour Market Report; States of Jersey Statistics Unit.

1.4b Change in employment ■

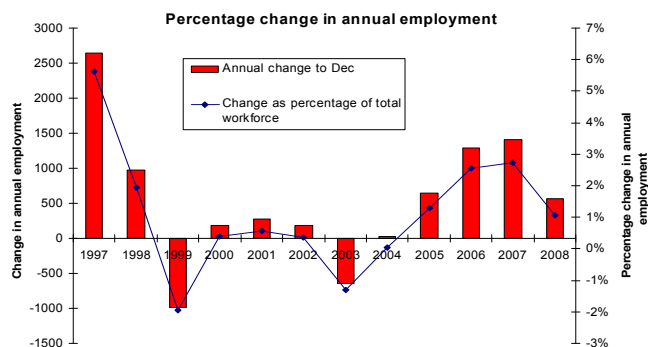
Why it is important:

Increases in employment, particularly if due to increases in local employment, are positive for the overall economic and social fabric of the Island. Net growth in employment of 1% is targeted in the Strategic Plan.

What was achieved:

Net growth in employment over the previous 5 years has averaged 1.3% per annum, but the focus into 2009 remains very much on managing the consequences of economic downturn.

Performance:



Source: Labour Market Report; States of Jersey Statistics Unit.

1.4c Labour productivity (GVA/FTE) - see 1.2b

1.4d Employment/economic activity by age group/gender -

Why it is important:

Understanding what proportion of males and females of different ages are in employment in Jersey is important as it highlights possible areas where there may be scope for improvements in economic activity rates – increasing the size of the workforce without increasing the population.

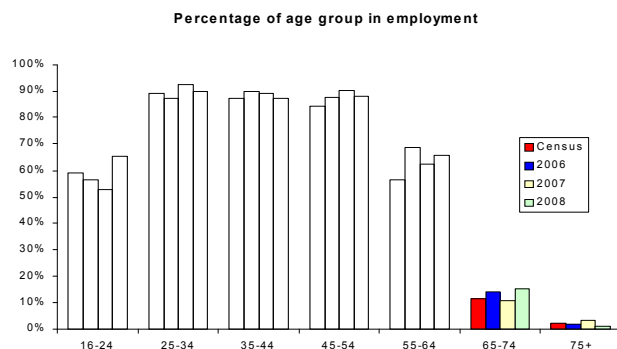
Whether there is scope for improvement depends on why employment rates are not as high as they could be. If there are barriers to work, there might be a strong case for government to develop policy to try to remove the barriers. Not all lower employment levels are for negative reasons though, for example, many younger people are in further education and not in work, which can be beneficial to Jersey's economy in the long run.

What was achieved:

The overall employment figures for 2008 show that almost 9 out of 10 (88%) of 25 to 54 year olds and two thirds (66%) of 55 to 64 year olds were in employment.

In terms of the proportion of women and men who are of working age (between 16 and 64 for men and 16 and 59 for women inclusive) who are either in employment or actively seeking employment – the economic activity rate - this has continued to be slightly greater than that found in the 2001 Census through each JASS survey over the last 4 years. The increase has been mainly in the female activity rate, from 76% in 2001 to 81% in 2008.

Performance:



Economic Activity

	Census 2001	JASS 2005	JASS 2006	JASS 2007	JASS 2008
Men	87%	88%	88%	89%	89%
Women	76%	78%	80%	79%	81%
All	82%	83%	84%	85%	85%

Sources: States of Jersey Statistics Unit.

1.5 The economy is diversified and developed

What we measured:

1.5a Distribution of the workforce by sector

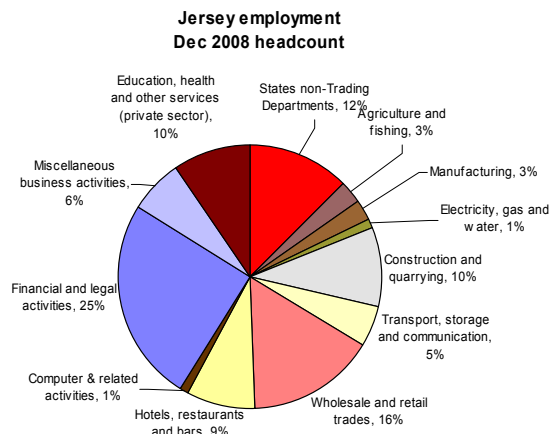
Why it is important:

Diversity in the economy and labour market is important for economic and social stability, as well as for the environment (agriculture) and transport links (tourism). Large proportions of the workforce in high value added industries, such as finance, are particularly important for economic and fiscal stability.

What was achieved:

The finance sector continues to grow as a proportion the economy, while also continuing to diversify, and now comprises 25% of private sector employment. Construction also continues to grow, as does private sector education and health services, and fulfilment.

Performance:



Source: Labour Market Report; States of Jersey Statistics Unit.

1.5b GVA by Sector

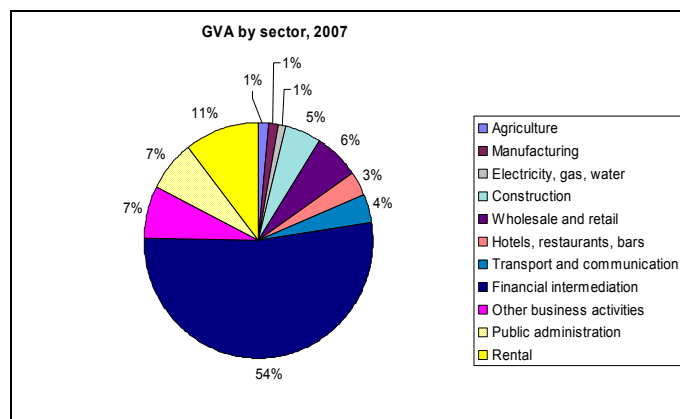
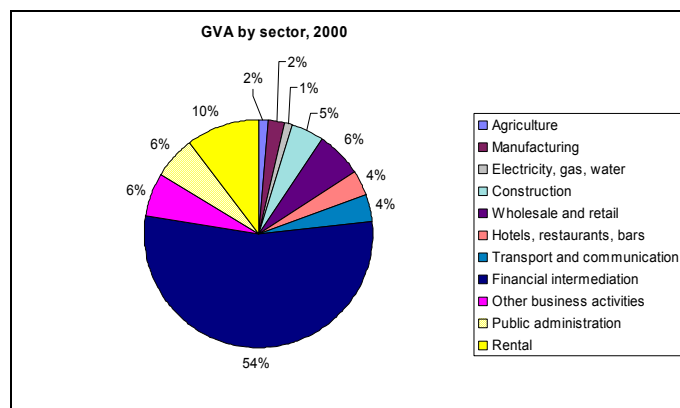
Why it is important:

In order to develop and support economic strategy it is important to understand the make up of the Jersey economy and what proportion of total economic activity comes from each sector. Trends over time can also show whether the economy is diversifying or becoming more dependent on certain activities.

What was achieved:

Over the seven year period to the end of 2007, economic activity in Jersey became slightly less focused on financial services, manufacturing and hotels, restaurants and bars (down by 1%) and more focused on other business activities (up 2%) and public administration (up 1%). 2008 data will not be available until October 2009.

Performance:



Source: Jersey Economic Digest; States of Jersey Statistics Unit.

1.5c Net change in business undertakings

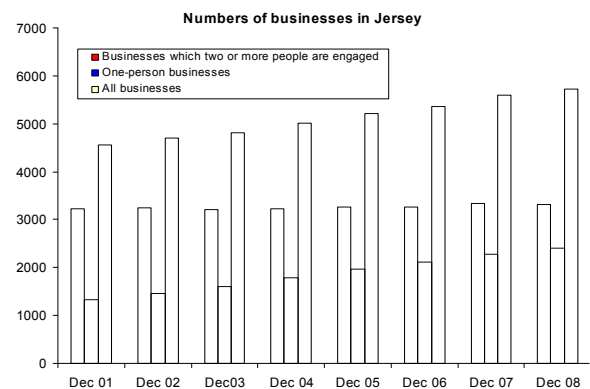
Why it is important:

Change in the number of undertakings in the Island is a sign of both market vitality, and diversity or concentration in the economy. While it is difficult to draw a single conclusion from movements, a healthy growth in undertakings is an indication of economic growth and diversity.

What was achieved:

The number of undertakings in Jersey remained healthy in 2008 with continuing growth, indicating broad economic success. At the same time, again, caution is due for 2009, albeit entrepreneurs continue to establish new ventures and dedicated support through Jersey Enterprise is available to assist in this.

Performance:



Data source: Labour Market Report; States of Jersey Statistics Unit.

1.5d Change in employment – see 1.4b

1.6 Jersey is a world class business centre

What we measured:

1.6a Cost of travel

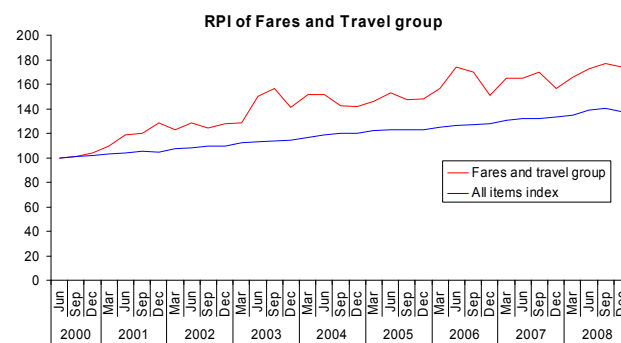
Why it is important:

Travel is quite often an additional cost of doing business for Jersey businesses and those doing business with Jersey and it is therefore important that we keep that cost as low as possible.

What was achieved:

Economic Development has continued to work with Jersey Harbours and Jersey Airport to help establish new routes and maintain existing routes. Paris and Belfast has been added to the network but other routes such as Luton and Heathrow have unfortunately been lost.

Performance:



Source: Jersey Retail Price Index; States of Jersey Statistics Unit.

1.6b Total profits of Finance Industry – see 1.8a

1.6c GVA by sector – see 1.5a

1.7 The economy is more competitive

What we measured:

1.7a Inflation (RPIX) - see 1.3a

1.7b Labour productivity (GVA/FTE) - see 1.2b

1.7c Tax as a percentage of GNI compared to other jurisdictions /GNI per capita

Why it is important:

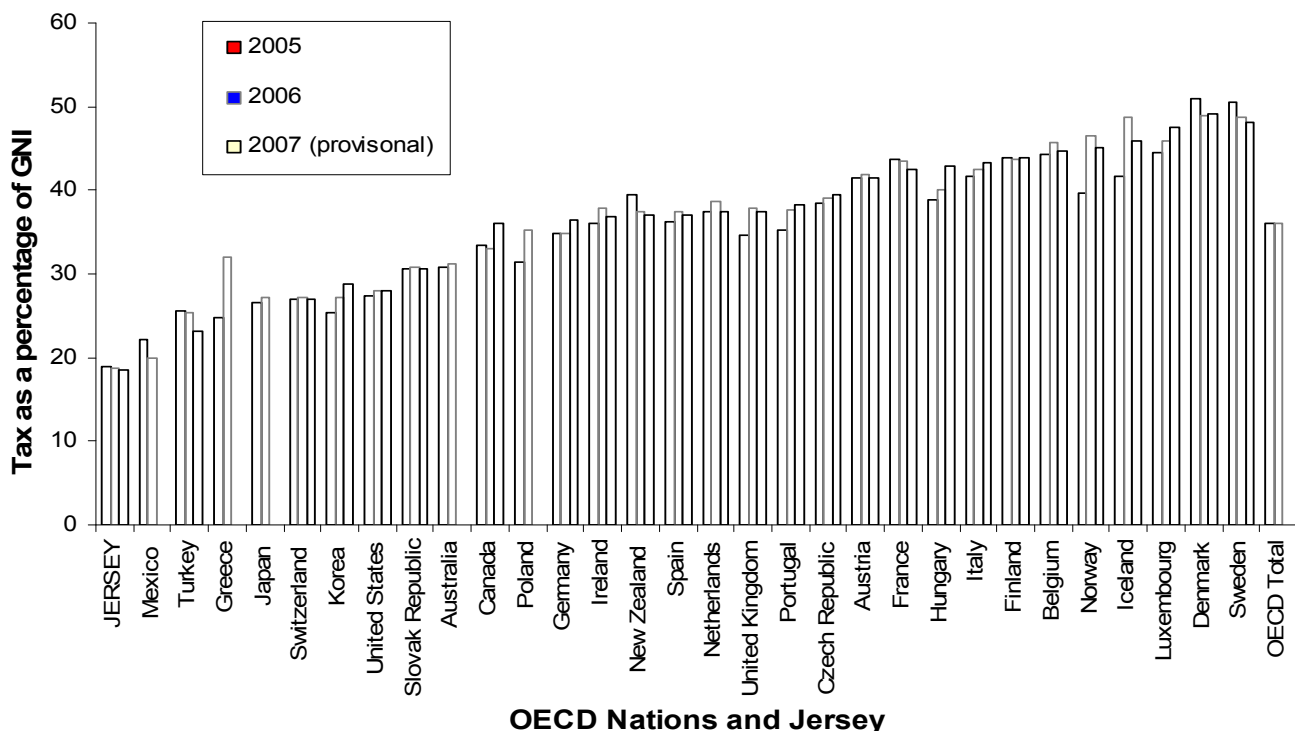
Low taxation improves the Island's competitiveness, encourages businesses to locate here and assists in promoting economic growth and prosperity. It also means that individuals have more disposable income.

What was achieved:

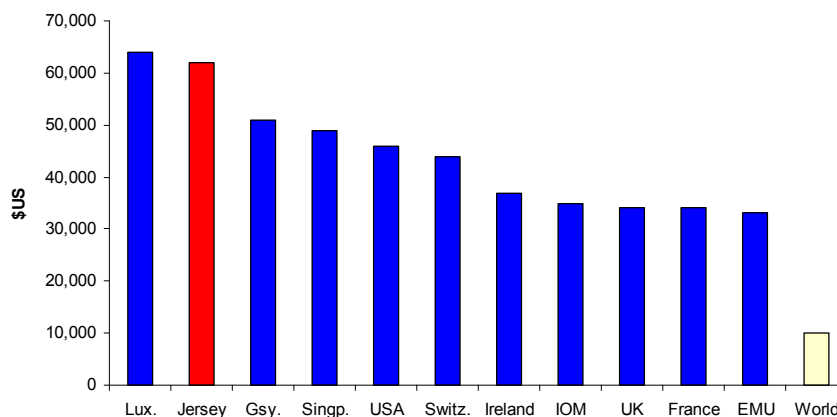
The most recent information available shows that taxation in Jersey as a percentage of GNI between 2005 and 2007 decreased marginally each year from 19.0% to 18.5%. The latest comparable OECD nation data is provisional at the moment, but shows in 2007 that Jersey has one of the lowest rates of taxation as a percentage of GNI compared to other jurisdictions in the EU and OECD.

The second chart shows that GNI per capita in Jersey in 2007 is slightly lower than that of Luxembourg but higher than that of Guernsey and significantly higher than that of the UK as a whole and the Isle of Man.

Performance:



GNI per capita 2007



Source: Statistics Unit

1.7d Average Earnings Index

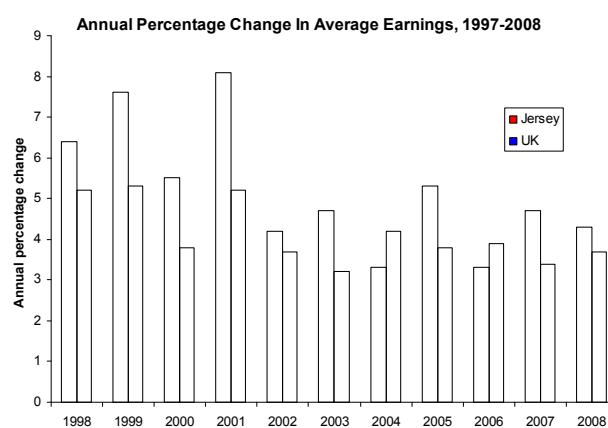
Why it is important:

Large increases in average earnings (relative to our competitors and inflation) over time can harm the international competitiveness of our businesses if not matched by improvements in productivity. This is because it can mean that unit labour costs rise at a faster rate than in competitor jurisdictions.

What was achieved:

In June 2008 average earnings in Jersey were 4.3% higher than in June 2007. The annual rate of increases was 0.4% lower than that reported for the previous twelve month period. Average earnings in the private sector increased by 4.2% over the year to June 2008 whilst those in the public sector increased by 4.9% largely because pay awards (scheduled and retrospective) were implemented for the majority of public sector employees.

Performance:



Source: Average Earnings Index; States of Jersey Statistics Unit.

1.7e High wealth individuals newly resident in the Island

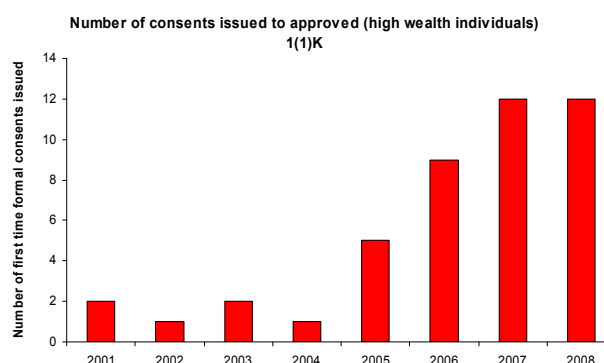
Why it is important:

High wealth individuals invest in our economy, bring greater spending and facilitate improved public services through the taxes they pay. Such individuals can also bring new skills, business expertise and innovation and therefore help facilitate economic growth.

What was achieved:

In 2008, 12 1(1)k applications were approved with the successful applicants taking up residence in Jersey. As with previous years there are a number of applications being examined as we enter 2009.

Performance:



Source: Population Office

1.8 There is a flourishing finance industry with an international reputation for integrity

What we measured:

1.8a Annual Profits and GVA in real terms of the Finance Sector

Why it is important:

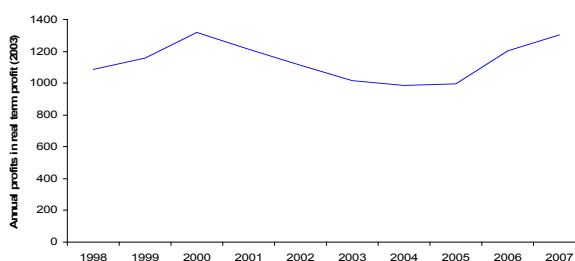
As the Finance Sector accounts for a very significant share of tax revenues from companies its annual profits are a key driver of government tax revenues. GVA represents corporate profits plus wages and salaries per employee and hence is a key driver of government tax revenues from companies and individuals as well as a measure of buying power being created in the economy.

What was achieved:

Total annual profit for the financial services sector in 2008 has been estimated as £1,520million, 4% higher than 2007 in nominal terms and 1% real growth. Banks accounted for more than three quarters of this total, but fell slightly (3%) compared with 2007. Trust and company administrators (including legal firms) and accountants saw profits rise slightly and fund managers recorded a large increase. The total number of full time equivalent employees employed in the sector was up 320 at 12,800, total expenditure on employment was up £50m or 7.7% and average profit per employee was up almost 2% on 2007. Total expenditure on goods and services in Jersey in 2008 was about £350m.

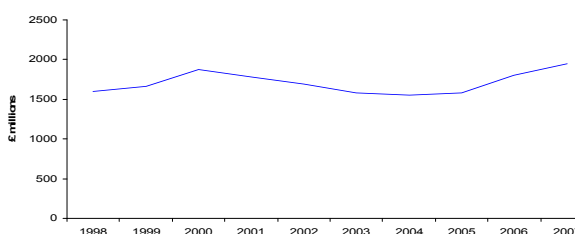
Performance:

Annual profits of financial institutions in real term profit (2003)



Source: Survey of Financial Institutions; Statistics Unit.

GVA real terms of Finance Sector



Source: Jersey Gross Value Added (GVA) and Gross National Income (GNI); States of Jersey Statistics Unit.

1.8b Bank Deposits and value of funds administered

Why it is important:

Bank deposits are a good proxy for the health of the traditional source of finance profits. It can be volatile but overall direction is a good indicator.

Funds under administration represent a more recent revenue stream for the finance sector and therefore are a good measure of diversification as well as overall health of the finance sector.

What was achieved:

After a robust performance to the end of Q3 the impact of the economic crisis was felt in Q4:

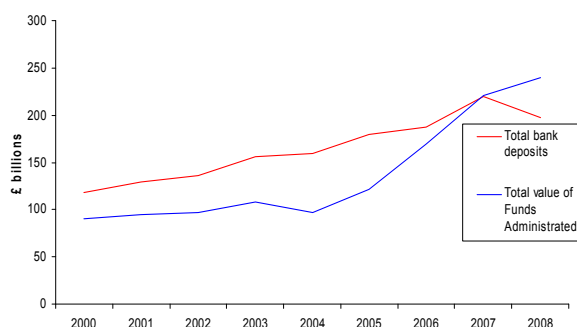
banking deposits decreased by £6.2bn during the year 2008 from £212.3bn to £206bn.

- The Net Asset Value (NAV) of funds under administration decreased by £5bn during the last twelve months from £246.2bn to £241.2bn. The total number of Funds increased by 161 from 1,311 to 1,472.
- The value of funds under investment management decreased by £0.5bn from £19.3bn to £18.8bn during 2008

These results compare very favourably with other jurisdictions that have suffered much greater downturns in their financial services

Performance:

Bank deposits and funds administered in Jersey 2000-2008



Source: Jersey Financial Services Commission; Jersey in Figures; States of Jersey Statistics Unit.

Commitment Two: We will create the environment in which everyone in Jersey has the opportunity to enjoy a good quality of life

SUMMARY♣

The indicators contained within Commitment Two demonstrate that significant progress continues to be made in improving the quality of life in Jersey, despite the challenges which the changing age structure within our population are presenting us with.

It is self-evident that a fundamental – albeit indirect – measure of health in a particular jurisdiction is; life expectancy. In Jersey, life expectancy at birth for both males and females exceeds that in England and this is rightly a cause of some satisfaction. However, longer life by itself is insufficiently robust as a measure because life expectancy is of little value if that longer life is bedevilled by ill-health and poverty. It is pleasing therefore to observe that the citizen's access to general practice remains satisfactory and on track.

Also, noteworthy progress has been made in reducing the incidence of the three big killer diseases namely heart disease, stroke, and cancer. Further, the patient's experience of acute care at the general hospital continues to score highly with performance much higher than in comparable institutions on the mainland.

What remains a concern though is the increase in emergency admissions to the hospital which has placed pressure on its general bed complement. This means that there is the danger that the increasing number of emergency patients will incur into elective surgical beds. This trend already threatens the comparatively low waiting lists which Jersey has enjoyed for almost five years now. To fundamentally resolve this problem more emergency beds are to open in the general hospital and there is to be further significant investment in general emergency services.

The value of pensions and other benefits need to rise in line with average earnings to ensure that the incidence of poverty is minimised. This is important because poverty not only affects and blights the lives of those who suffer it, but it has a corrosive and damaging effect upon the wider community because of the association between poverty and low achievement, family discord and break up, and crime. In 2009, Jersey maintained this link between benefits and average earnings.

However, like all other developed jurisdictions Jersey struggles to resolve the fundamental problem of the sustainability of current pension provision given the increased life expectancy of its citizens. The "affordability gap" in Jersey is a principal political concern and the dialogue focuses almost entirely upon what the State should provide and what the individual should contribute. The outcome of this debate will feature strongly next year.

The most obvious and direct means by which the citizen can determine his or her future is through work opportunities. This applies to the older citizen as it does to those in the younger age groups. There is now a discernable trend of men aged over 65 years and women aged over 60 years continuing to work. This trend is a comparative new one and it will be monitored closely. As yet this trend mirrors similar behaviours on the mainland.

As to employment levels for those aged 25 years or less, there has been an increase in those registering as unemployed. However, caution needs to be applied here as the system for recording those who are unemployed changed as a result of the introduction of Income Support. Notwithstanding this caution, it is recognised that a high incidence of unemployment amongst the young is an unhealthy development for society at large - as it is for those individuals who must endure it. The creation of the Skills Executive in 2008 and its forward programme of work is specifically targeting this age group to ensure that more and varied

opportunities are made available. The actions being taken now under the aegis of the Fiscal Stimulus Fund will complement and enhance this work.

High educational attainment is crucial if the objective of having a skilled, motivated and locally qualified work force is to be realised. In 2009, impressive levels of graduates and school leavers entering the finance sector are recorded – and the consistently high standard within the education system continues to yield highly favourable examination results which Islanders constantly recognise and are grateful for.

Cultural, sport and leisure activities continue to grow and to spread widely – as demonstrated by these indicators - throughout the community adding to and embellishing the lives of islanders.

2.1. Jersey is well prepared to meet the challenges and opportunities presented by an ageing population

What we measured:

2.1a Pension provisions: proportion of households with various types of pension

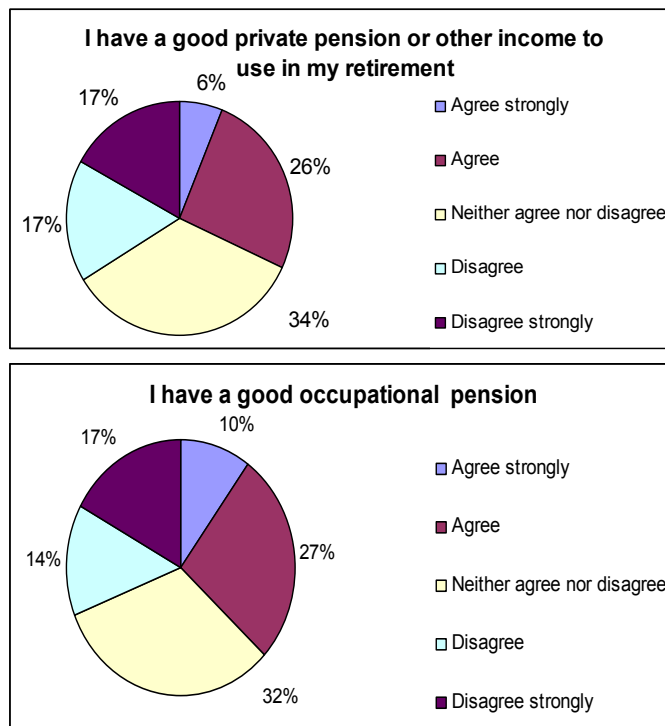
Why it is important:

An increasingly ageing population means that unless individuals make provision for retirement, the burden on the taxpayer will increase. As well as the Social Security pension, individuals should also make provision through occupational and private schemes, or be prepared to continue in employment past retirement age.

What was achieved:

The 2006 - 2011 Strategic Plan requires a co-ordinated plan, including a review of pension provision, to meet the challenges and opportunities presented by an ageing population, to be developed by 2010. This work started in earnest in 2007 with the Imagine Jersey 2035 project and in 2008 the Jersey Annual Social Survey included a section on pension provision.

Performance:



Source: Report of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

2.1b Value of pensions: % uprate for contributory benefits and pensions

Why it is important:

The value of benefits provided to workers (pensions, incapacity benefits, etc.), needs to rise in line with average earnings to ensure that the incidence of poverty is minimized.

What was achieved:

Contributory benefits were increased in line with the increase in average earnings. Following the introduction of GST in May 2008, the main RPI measure for June 2008 exceeded the Earnings Index.

Performance:

Year	Increase in RPI (June)	Increase in Earnings Index	Increase in contributory benefits	Value of Weekly Pension
2005	3.60%	5.30%	5.30%	£153.23
2006	2.90%	3.30%	3.30%	£158.27
2007	4.30%	4.70%	4.70%	£165.76
2008	5.60%	4.30%	4.30%	£172.83

Source: Social Security

2.1c Households receiving home care¹

Why it is important:

The provision of home care services helps many people to remain at home, or to return home following hospital treatment. Most people prefer care in their own homes rather than in a residential or nursing home and supports the aim of helping people to live an independent life.

What was achieved:

The activity of home care services continues to grow as shown by the rising case load. The individual client base will be accessing a number of services provided by FNHC, enabling these individuals to function as independently as possible and remain at home.

Performance:

Due to the modification in data collection processes, 2008 data will not be available until July 2009

Year	2004	2005	2006	2007
	Quarter 4	Quarter 4	Quarter 4	Quarter 4
Case Load	2,022	2,054	2,207	2,318
Clients	-	-	-	650
Visits	109,307	124,166	114,382	108,782

Source: Family Nursing and Home Care

2.1d Economic activity of people above retirement age

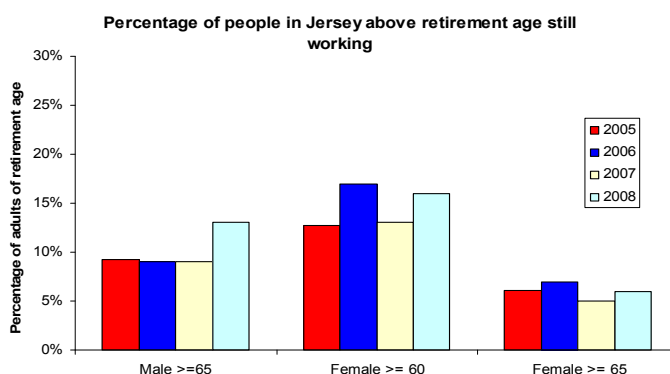
Why it is important:

People choosing to work above the retirement age is one way of increasing participation and of helping to meet the challenges presented by an ageing population. One such challenge is a shrinking workforce and the problems this may cause in terms of less production, less tax revenues and the pressure this would put on public services. If people choose to work longer, the workforce will not shrink as quickly. This will help to sustain long term economic growth in Jersey.

What was achieved:

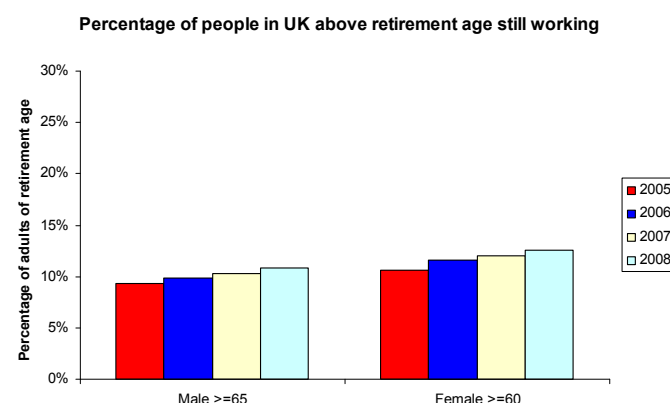
Over the last few years approximately 10% of males above 65 and 15% of females over 60 (5% over 65) were still working in Jersey. These proportions are comparable to those for the UK where approximately 10% of males above 65 and 12% of females above 60 continue to work. For both males and females in Jersey there are indications that participation in the workforce is increasing (possibly at higher levels than the UK), but this will only become apparent if such a trend continues in future years.

Performance:



Source: Reports of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

Note: Overall trend is more representative than the year on year analysis given sampling uncertainty in JASS results.



Source: Average of MGWT and MGWU series, UK Office For National Statistics

¹ Data relates to FNHC only – Home care levels 1&2 and Twilight Level 2.

2.2 Better health and well being for all the people of Jersey

What we measured:

2.2a Public access to healthcare

Why it is important:

In order to maintain a good standard of health for local residents, it is important that health care is affordable and that individuals are able to obtain appropriate advice. As primary healthcare in Jersey is provided by private businesses, the cost of access needs to be carefully monitored.

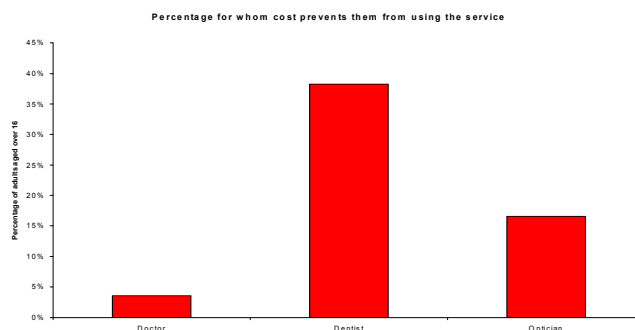
What was achieved:

The 2005 JASS survey provides a baseline against which we can judge future initiatives. The medical benefit currently provided by Social Security provides a subsidy for GP visits and it can be seen that this is the area overall where cost does not prevent access for the majority of local residents. Social Security also provides schemes to assist with dental costs for 11 - 21 year olds and dental, optical and chiropody costs for over-65s.

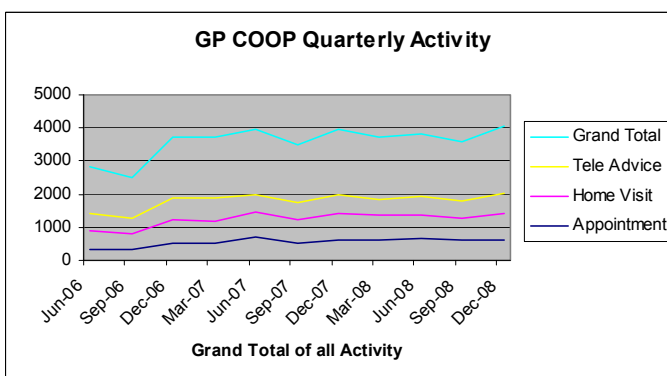
In April 2006 the GPCOOP was set up in order to provide primary health care services out of hours. Public contact with the GPCOOP is by appointment, home visit or telephone.

In 2007 there was a steady increase in numbers of contacts in all services which continued to rise slightly in 2008.

Performance:



Source: Report of the 2005 Jersey Annual Social Survey, States of Jersey Statistics Unit.



Source: Health & Social Services

2.2b Life expectancy at birth

Why it is important:

A fundamental indirect measure of health in a particular country is life expectancy.

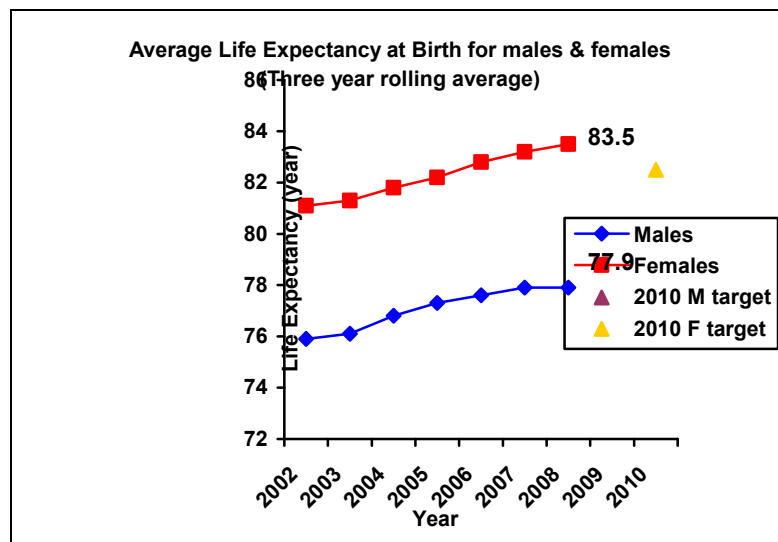
Though healthcare systems have an influence on life expectancy - as equally important if not more so are a wide range of other factors such as personal income, lifestyle, education, nutritional standards, and housing quality. One way of measuring life expectancy is the number of years that individuals born 'now' can on average expect to live if current patterns of mortality and disability continue to apply. Our target is to increase life expectancy for men to 78.6 years and for women to 82.5 years by 2010.

What was achieved:

In 2007, life expectancy at birth in Jersey had increased for men to 77.9 years, this was maintained in 2008.

The target for women was achieved in 2006 and is currently 83.5 years. The current England rate for men is 77.2 years and for women 81.5 years.

Performance:



Source: Health & Social Services.

2.2c Mortality rates from heart disease, stroke and cancer (people under 75)

Why it is important:

The most significant causes of death from disease in Jersey are cardiovascular illness and cancer. Our target is to reduce mortality levels from heart disease and stroke to 85 per 100,000 population; and from cancer to 113 per 100,000 population (aged standardized mortality) by 2010.

What was achieved:

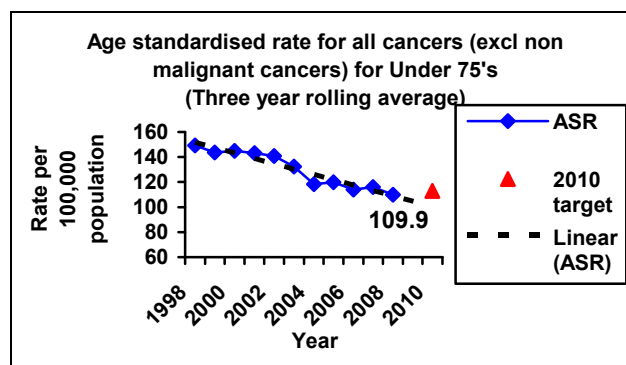
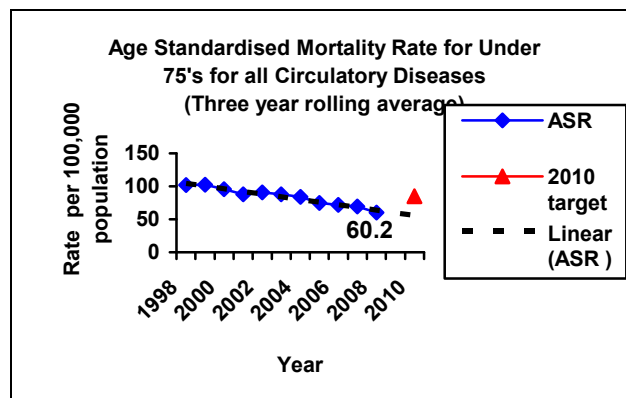
Mortality from heart disease and stroke was 72 per 100,000 in 2006. It is positive progress that this target has been achieved before 2010. Further progress was made in 2008 with a reduction to 60.2 per 100,000.

The England rate is 84.24 per 100,000.

Our rate of mortality from cancer is currently 109.9 per 100,000 which has exceeded the 2010 target of 113 per 100,000.

The England rate is 117 per 100,000.

Performance:



Source: Health & Social Services

2.2d Mortality rates from suicide and undetermined injury

Why it is important:

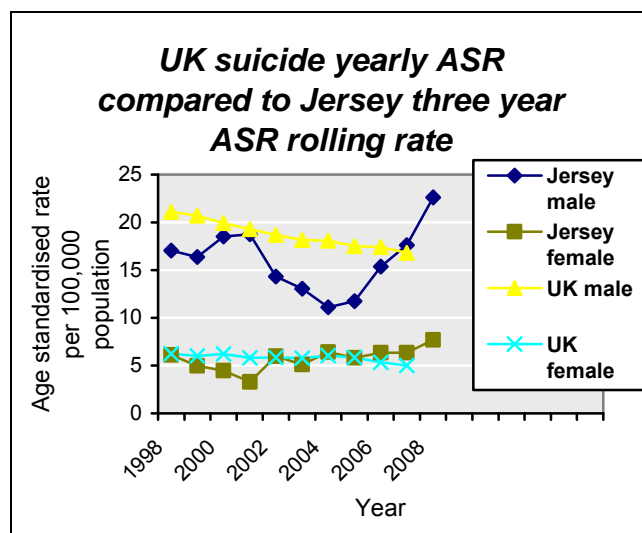
Death from suicide and undetermined injury is a key concern, not only as it relates to the individual involved but also its effect on family members. Our target is to reduce levels to 7.4 per 100,000 of population (aged standardized mortality all ages) by 2010.

What was achieved:

Our average rate is 14.9 per 100,000 an increase on the 2007 figure of 10.6

The current UK figures will not be available until 2010. However, in 2007 the UK average rate was 11 per 100,000 population.

Performance:



Source: Health & Social Services

2.2e Adult/child smoking rates

Why it is important:

Smoking is the single greatest cause of illness and premature death. It accounts for a third of all cancer and a seventh of all cardiovascular disease. Over 80% of deaths from lung cancer are the direct result of smoking. Our target was to reduce the prevalence of smoking in adults (16+) to 24% by 2010 and in children aged 14 & 15 to 29% by 2006.

What was achieved:

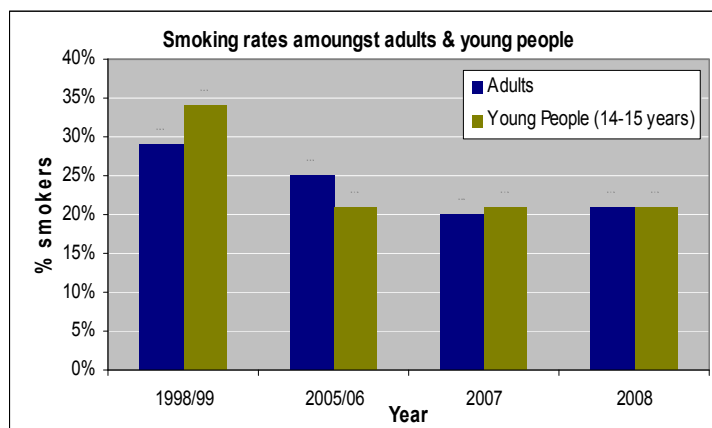
The prevalence of smoking in adults was around 20% in 2007 and 2008. The 2010 target of 24% has been attained. The England Adult rate is 22% for females and 20% for males.

A law banning smoking in public places was enforced in early 2007.

The prevalence of smoking in children for 2005/6 was 21%, which exceeded our 2006 target of 29%.

This data will not be updated until the next Health Related Behaviour Questionnaire in 2010. In 1999 34% of young people smoked.

Performance:



Source: Health & Social Services
Note: No additional data for young smokers until 2010.

2.2f Primary care costs (to individuals with chronic health conditions)

Why it is important:

Individuals with a chronic medical condition often face high costs in obtaining primary care (the cost of GP visits and prescription charges) which can lead to financial difficulty.

What was achieved:

From January 2008, the Income Support benefit has introduced assistance for individuals with chronic conditions in lower income households. Two levels of assistance are provided, depending on the number of GP visits required to monitor the individual's medical condition. Additional payments are available for those with higher needs. Prescription charges were removed in February 2008, ensuring that individuals with chronic conditions do not face any financial barrier in receiving their required medication.

2.3 Health and Social Services are of a consistently high standard

What we measured:

2.3a Elective waiting time: % of elective surgical patients waiting greater than 12 weeks after a decision to admit

Why it is important:

Shorter waiting times reduce anxiety, improve the patients' experience of care and may improve clinical outcomes. Our target is to reduce the maximum wait for elective surgery to 12 weeks.

What was achieved:

At year end 2004, 47% (767) of patients were waiting greater than target. This had reduced to, 21% (214) in 2005, 12% (138) in 2006 and by year end 2007, only 9.5% (98) of patients were waiting longer than the 3 months. Unfortunately by the end of 2008 the number of patients waiting longer than 3 months had risen to 265 (18%). This was largely due to numbers of patients requiring endoscopic investigation. These were managed in January and February 2009 in the temporary mobile Endoscopy unit.

The current England rate is 8.2% of patients waiting greater than 3 months (National Statistics Press February 2009).

Performance:

Year	2004 Quarter 4	2005 Quarter 4	2006 Quarter 4	2007 Quarter 4	2008 Quarter 4
Data	47% (767)	21% (214)	12% (138)	9.5% (98)	18% (265)

Source: Health Social Services

2.3b Ambulance response times (% of Ambulance Responses to Category A Calls within 8 minutes) ■

Why it is important:

Rapid response may save lives/improve clinical outcome. Our target is that 75% of ambulance responses should be met within 8 minutes.

What was achieved:

Ambulance response to category A calls within 8 minutes remains above the target of 75% even though numbers of category A calls have risen by 82% since 2005.

The national rate for English NHS Ambulance Trusts for 2007-8 is 77.1%

Performance:

Year	2005	2006	2007	2008
Data	79% (528/670)	77% (641/837)	76% (814/1073)	78% (912/1222)

Source: Health & Social Services

2.3c Patient satisfaction with health care ■

Why it is important:

Obtaining feedback from patients and taking account of their views and priorities is vital for bringing about improvements in the quality of care, and placing the patient at the centre of our health and social services. Our target is to better the England independent patient survey scores. Feedback is obtained through a survey independently undertaken by a recognized international organisation

What was achieved:

The Picker Institute of Europe undertook an inpatient survey in 2006 which replicated that in 2004 and 2005. The survey questionnaire was identical to one used by the NHS in England to measure the patient experience. This enabled HSSD to 'benchmark' its performance. The overall performance for 2006 was very similar to 2005 and 2004, with greater patient satisfaction in Jersey than for the English average.

The Picker Institute then undertook a specific maternity inpatient survey in 2007. The survey questionnaire was used by the NHS in England to measure the patient experience. This enabled HSSD to 'benchmark' its performance in this specific area rather than across services as in previous years. The performance in 2007 was similar to 2006 and 2005, with greater patient satisfaction in Jersey than for the English average. The survey undertaken in 2008 was for inpatient services and results again reveal greater patient satisfaction in Jersey than for the English average.

Performance:

Overall, how would you rate the care you received?									
	2004		2005	2006		2007		2008	
						Maternity only			
All Patients%	Jersey	England	Jersey	Jersey	England	Jersey	England	Jersey	England
Excellent	53	42	55	45	40	60	48	53.4	44.9
Very Good	32	36	32	32	35	20	26	33.2	34.6
Good	10	14	8	15	14.4	14	14	7.5	12.3
Fair	4	6	4	3.5	5.7	4	7	2.6	4.7
Poor	1	2	1	1.4	2.4	2	4	1	1.9
Not answered						0	1	2.4	1.6

Source: Health & Social Services

2.4 Regulatory services are appropriate and are impartially and efficiently delivered

2.4a Reduction in 'red tape' ■

Why it is important:

A reduction in unnecessary regulation and 'red tape' helps to reduce the obligations of compliance that are placed on the public. Some regulation will always be necessary, but the overall objective is to move towards government with a lighter touch.

What was achieved:

Following the adoption by the States of P.134/2004 ('Regulatory Reform') in 2004, a comprehensive review of the Island's legislation was undertaken in 2005 with a view

to identifying and reducing 'red tape'.

A follow up Report was presented in December 2006 demonstrating that departments had adopted some of the measures proposed in 2005. Other major policies, such as the Income Support Scheme and the Migration Policy, still need to be implemented before improvement could be fully monitored.

No further work was undertaken during 2008. Regulations will be reviewed as part of the programme of further public sector reform which will be started in 2009.

Source: Chief Minister's Department

2.5 Full employment

What we measured:

2.5a Overall employment - see 1.4a

2.5b Registered unemployed for under-25s ■

Why it is important:

Unemployment amongst under 25s is monitored as individuals in this age group often lack work experience and, without suitable skills, many find it difficult to obtain employment. Whilst complete data is unavailable as this system relies on voluntary registration, the levels of registered unemployment, and importantly, the average duration compare favourable to other jurisdictions.

What was achieved:

The system of recording registered unemployment was affected in 2008 by the introduction of Income Support. This has led to an increase in the number of registered individuals. The increase seen towards the end of the year is also partly due to the impact of the global recession on the local labour market.

The Skills Jersey Board continues to monitor the trends in terms of youth unemployment, where the new "Actively Seeking Work (ASW)" figures show that this category accounts for a significant proportion of the total.

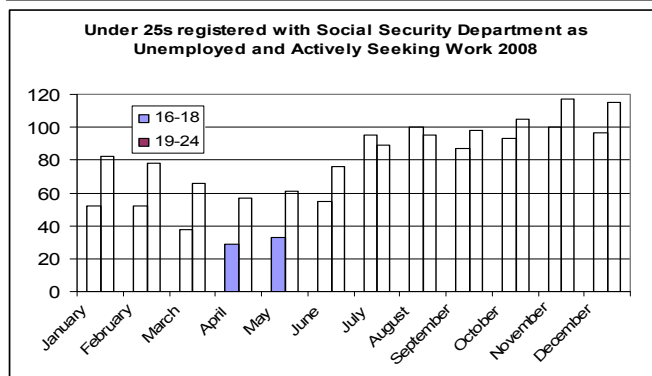
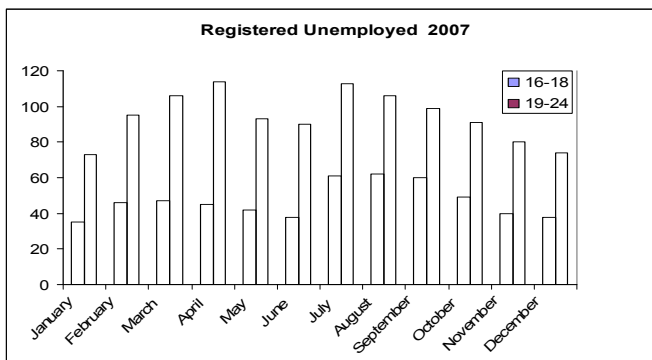
The Skills Executive was set up in 2008 with Careers Jersey now operating a full service from the Social Security Department premises. Co-operation between the three departments making up the Skills Executive – ESC, EDD and SSD means that labour market and unemployment trends are monitored and used to identify appropriate training programmes to ensure that young adults have access to informed advice and relevant training.

States' departments continue to work closely with the Prince's Trust to help local young adults gain the necessary skills and experience to enable them to find employment.

Proposals for Stimulus Funded activity in the second half of

2009 will directly respond to the needs of young people and support existing unemployed young people plus those coming to the employment market for the first time.

Performance:



Source: Social Security Department.

2.5c Employment/economic activity by age group - see 1.4c

2.6 A skilled, motivated and qualified local workforce able to meet the Island's economic and social objectives

What we measured:

2.6a Employment/economic activity by age group - see 1.4c

2.6b Graduate/ school leavers recruited into finance sector

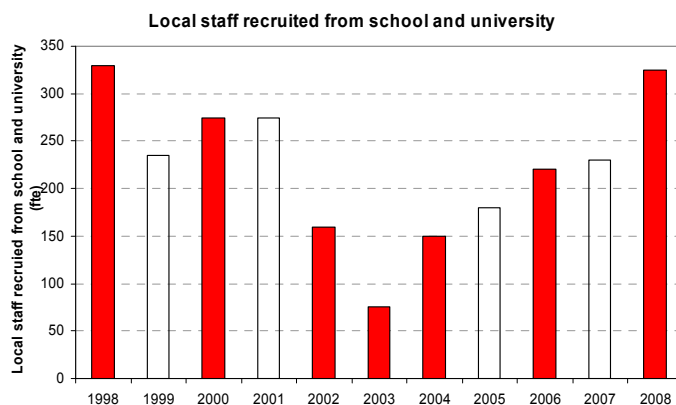
Why it is important:

A steady and increasing flow of graduates and school leavers gaining employment in the finance sector is important for the Island economically and socially. This is because they are entering skilled and well paid employment, contributing to high value added activity, and are learning and developing important skills for the future.

What was achieved:

The recruitment market for graduates within the finance sector remained strong in 2008, although has shown signs of a slowdown since. Measures implemented include closer working between Careers Jersey, Jersey Finance and local employers to put across the message regarding career opportunities in the sector. September 2008 also saw the introduction of a sector-supported Foundation Degree at Highlands directly addressing the longer term needs of finance employers as well as individuals.

Performance:



Source: Survey of Financial Institutions; States of Jersey Statistics Unit.

2.6c Employment of locally qualified people

Why it is important:

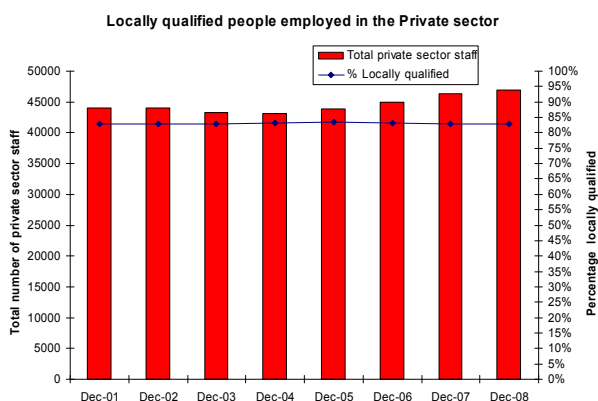
The States seeks to balance economic growth with demand on resources, and as such, focuses on local employment growth. The aim is to minimize the need to import skills unavailable in the local workforce* through appropriate skills development within the local workforce.

What was achieved:

Growth in locally qualified employment remained buoyant in 2008, which is positive in terms of economic output, albeit local employment capacity has its limitations.

The changing climate requires caution in outlook and will present different challenges in 2009. In particular, the Regulation of Undertakings and Housing Laws will be used to both support business, and to maximise employment opportunities for locally qualified individuals.

Performance:



Source: Jersey Statistics Unit.

* more than 5 years continuous residence, or housing qualified, or qualified by virtue of a relationship with a locally qualified person.

2.6d Comparison of skills gap/availability

Why it is important:

Hard to fill vacancies are now considered to be more a function of skills shortages (external skills gaps) in the workforce and employers view these challenges as impacting on existing profits, restricting business growth and increasing operational costs.

What was achieved:

The advent of the Skills Executive and Skills Jersey Board is beginning to more effectively match the demand and supply of labour & skills across most sectors of the Jersey economy.

Hard to fill vacancies, plus those areas where succession planning is identified as a medium term option are amongst the first areas of priority for these two new bodies.

The tri-annual Employers Survey, next due to be repeated in 2010, will give an early indication of the progress being made in this area

2.7 Access to high quality learning opportunities

What we measured:

2.7a Examination Results – GCSE/A-level

Why it is important:

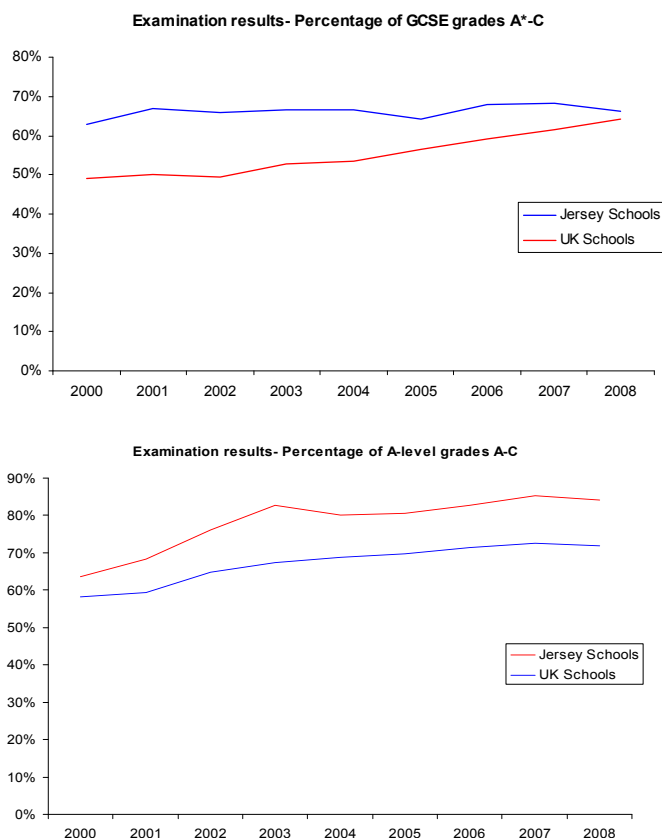
Public examinations are a means of measuring the progress of the individual and of the Education Service as a whole. Progression to Further Education, Higher Education and, ultimately, career choices depend upon these results. To some extent, the economic stability of the Island depends upon a well qualified local workforce.

What was achieved:

Results across the range remain ahead of the UK and are comparable with our benchmark authorities in the UK.

In 2008 GCSE passes at grades (5+)A*-C were 66.1% compared to the UK average of 64.1 %. Similarly, A-level passes at grades A-C were 84.2% compared with the UK average of 71.8%.

Performance: Graph Updated



Source: Education Department Annual Report; Jersey in Figures; States of Jersey Statistics Unit.

2.7b Higher education/university participation rates and results

Why it is important:

The 2001 census showed that only 11% of the working population are graduates compared with an average of 16% in the UK. To some extent, the economic stability of the Island depends upon a well qualified local workforce

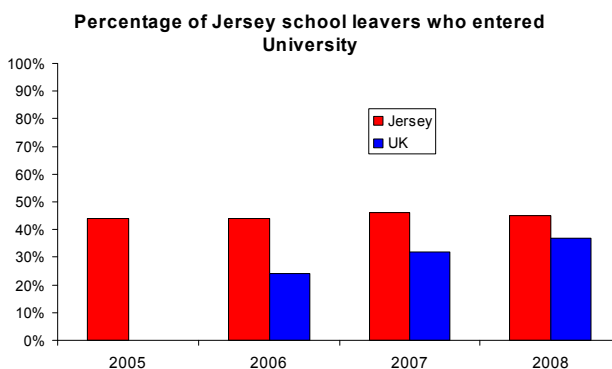
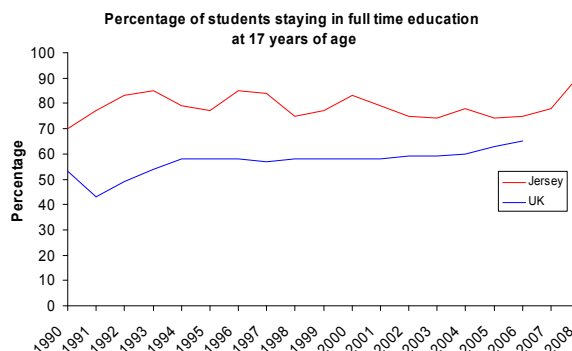
What was achieved:

In 2008, 74% of Jersey students stayed on in full-time education at 17 years compared to 72% in 2007.

The 2008 Jersey Annual Social Survey showed that 25% of respondents claimed to possess higher level academic qualifications (degree or diploma). The most recent comparable UK figure from the 2007 Labour Force Survey was 31%.

The number of first-year undergraduates receiving financial support from the States of Jersey in the academic year 2008-2009 was equivalent to 42.2% of 18 year olds, compared with 39% in Guernsey and 37% in the UK (first time undergraduates under 30 years of age).

Performance:



Source: Education Department Annual Report; Jersey in Figures; States of Jersey Statistics Unit.

2.7c 3-5s with free nursery place

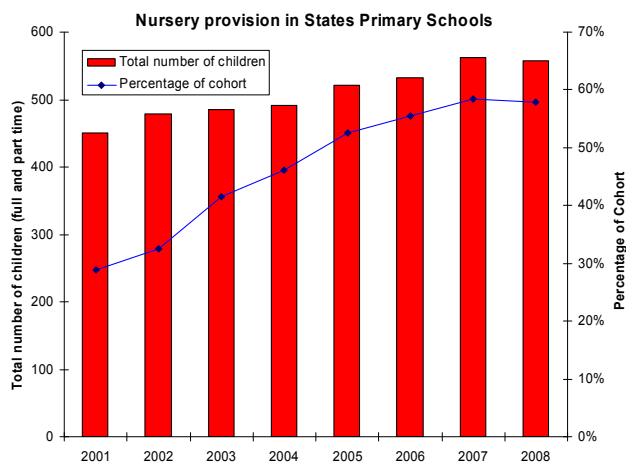
Why it is important:

Long term research carried out by SURESTART USA shows that there is significant benefit in children receiving high quality early years education. Such children are more likely to be employed, less likely to commit crimes or be reliant on drugs, or alcohol. Research into effective early years pre school provision in England found similar results.

What was achieved:

The proportion of children benefiting from a place in a States Nursery has increased regularly since the first nursery was opened in 1984. The nursery in St Peter's Primary School opened in January 2009 and accommodates 30 children. The Nursery Education Fund has been approved and is due to commence in September 2009.

Performance:



Source: Education Department Annual Report; Jersey in Figures; States of Jersey Statistics Unit.

2.8 An active programme of cultural development

What we measured:

ESC - Indicators for the Cultural Strategy are to be developed

2.8a People studying Jèrriais through the l'Office du Jèrriais

Why it is important:

Jèrriais is an important aspect of our Island identity, contributing both to an understanding of our past and to the sense we have of our place in the modern world. Study of the language develops the individual and contributes to the wider fabric of Island culture. Practical interest in it also justifies further measures to safeguard its future (e.g. registration under the European Charter for Regional and Minority Languages) and promote wider specific use within the community.

What was achieved:

Current levels of participation in language courses (at January 2009) indicate that both child and adult interest in the language has remained much the same as last year.

Performance:

	2005-6	2006-7	2007-8	2008-9
Children	200	175	204	206
Adults	35	45	27	26

Source: Education Sport and Culture

2.9 Increased participation in sport

What we measured:

2.9a Participation in Sport by the population over the age of 16

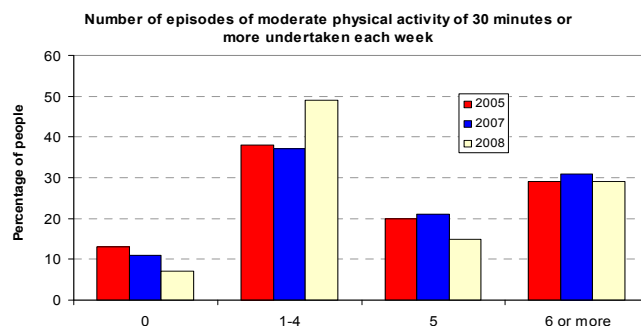
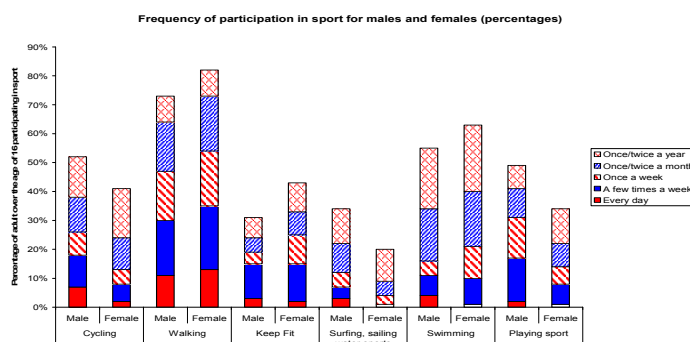
Why it is important:

Encouraging people to participate in sport is important both for the health and social well being of the individual and for the development of the community.

What was achieved:

In 2005 the Jersey Annual Social Survey asked about the frequency with which people undertook specific periods of physical exercise (top graph). The 2008 survey indicates a higher participation rate in those taking 1 to 4 x 30 minute periods of exercise per week, although the number of people participating in 5 or more periods of exercise was slightly down (bottom graph).

Performance:



Source: Report of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

2.9b ACTIVE members

Why it is important:

Regular exercise is important as part of a healthy lifestyle. The "Active" membership scheme offers clients the opportunity to exercise on the latest equipment and has a range of exercise classes for all abilities. It supports the exercise referral scheme and our qualified instructors provide advice on all exercise and health related matters.

What was achieved:

Between 2007 and 2008 "Active" membership increased from 4,442 (5.0%), to 4,682 (5.2%) a growth of 5.4%.

Performance:

Number of Active Card Members

2005	2006	2007	2008
3,940	4,227	4442	4682

Source: Education Sport and Culture

2.9c Visits to Sports Centres

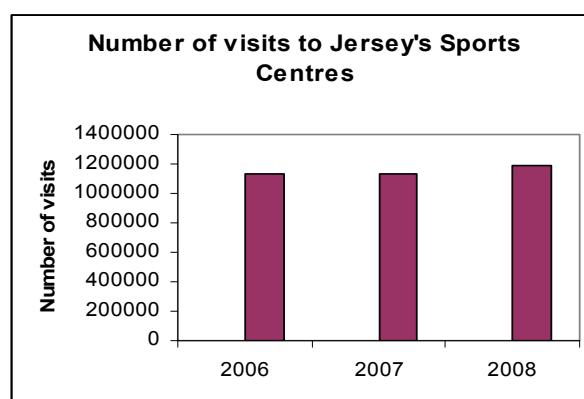
Why it is important:

Sports Centres provide a range of opportunities for the community and schools to partake in all sports and leisure activities. This helps to reduce social unrest and encourages people to develop healthy lifestyles. They also provide facilities for tourist to enjoy and host major sporting events in the Island thereby improving the general quality of life.

What was achieved:

The number of visits to sports centres in 2007 and 2008 increased from 1,138,600, to 1,186,057, an increase of 4.2%.

Performance:



Source: Education Sport and Culture

2.10 Island-wide transport systems and policies which meet the needs of the community

What we measured:

2.10a How people travel to work

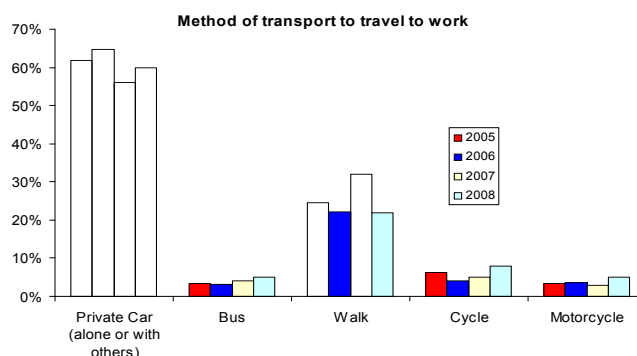
Why it is important:

One of the key aims of the proposed Integrated Travel and Transport Plan is to reduce the amount of rush hour traffic. This will not only be of benefit to the travelling public but also to the environment. To do this, there must not only be a reduction in people travelling by car alone but this must also be balanced against the increase in share of other forms of travel.

What was achieved:

The JASS figures show a slight increase in those travelling by car gained through a decrease in those walking. Although the percentages for bus use, motor cycle use and cycling are relatively small and perhaps less reliable, bus passenger figures (see below) are up, which would support the JASS findings.

Performance:



Source: Report of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

Note: Overall trend is more representative than the year on year analysis given sampling uncertainty in JASS results.

2.10b Bus usage ■

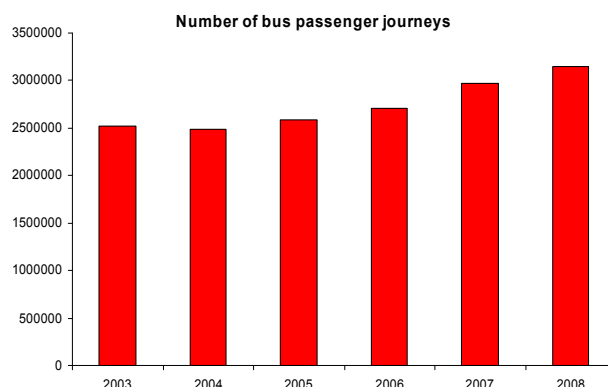
Why it is important:

In terms of reducing congestion and pollution, increasing the numbers of bus passengers is an important target

What was achieved:

The number of bus passenger journeys has increased again in 2008, continuing a trend of improvement since 2004. There was an increase of 6% over 2007, with 3,150,785 passengers being transported in 2008.

Performance:



Source: Transport & Technical Services

2.10c Road Traffic Collisions (RTC) ■

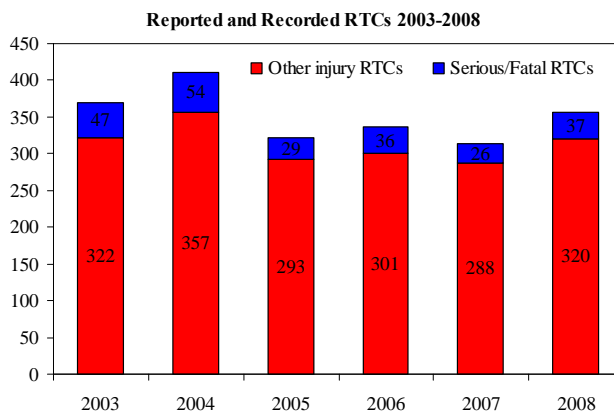
Why it is important:

It is important to try to make the roads as safe as possible for all road users. This can be achieved through a combination of road engineering, enforcement and education to influence driver behaviour.

What was achieved:

There was a 14% increase in the number of injury RTCs in Jersey in 2008 compared to 2007. One person was killed, 35 seriously injured and 420 suffered minor injuries as a result of these incidents. There can be significant variation in the number of road traffic collisions from one year to the next in Jersey and the total for 2008 is only 1.7% up on the average for the past five years.

Performance:



Source: States of Jersey Police

2.10d Air Quality – see 4.4a

2.11 Inward migration matched to the Island's needs

What we measured:

2.11a Changes in the overall population and inward migration

Why it is important:

Jersey is a small island with finite space and resources. Any increase to the population as a result of natural growth (births over deaths) or inward migration must be carefully balanced to ensure the sustainability of the environment, economy and provision of public services.

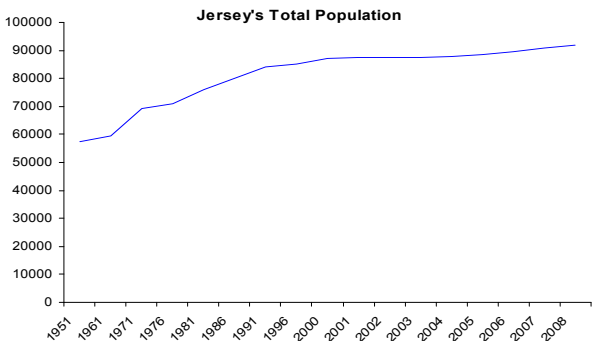
What was achieved:

Jersey's population increased by 900 in 2008 to 91,800, of which 700 was due to net inward migration and 200 due to more births than deaths. Higher earning j-category employees formed approximately 60% of net inward migration in 2008, which is consistent with economic growth objectives.

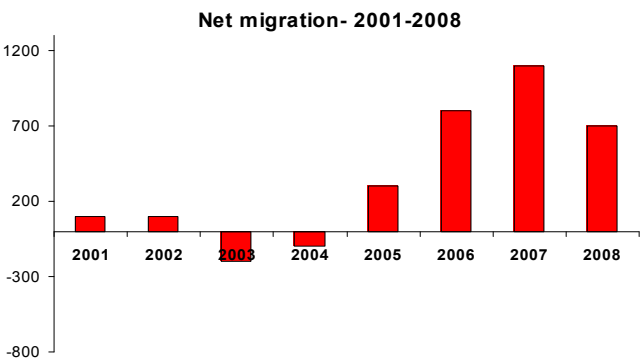
With real economic growth of 7% in 2008 and underlying inflation of 3.2% in the final quarter of the year, growth has been based on productivity improvements and reflects real improvements in the standards of living.

Over the recent economic cycle, workforce growth averaged 0.8% p.a. in line with previous policy which recognised that a level of inward migration was needed to maintain a fiscal balance as society ages. This has supported a period of economic expansion with real earnings growth and low retail price inflation, although at the same time, house prices have risen substantially - 20% in 2008 - which is a concern.

Performance:



Source: Population; States of Jersey Statistics Unit.



2.11b Change in employment – see 1.4b

2.11c Waiting list for social housing – see 3.8b

Commitment Three: We will promote a safe, just and equitable society✿

SUMMARY✿

2008 was a difficult and challenging year for the States of Jersey Police Force which, in addition to the major investigation into allegations of historic abuse, also saw significant increases in demand in complex and demanding areas such as child protection, domestic violence and international financial crime investigation. Overall, the levels of recorded crime increased by 2.7% whilst the overall number of reported incidents involving violence, disorder or anti-social behaviour showed no change compared to 2007. However, the number of recorded crimes remains below 5,000 per annum a figure not seen since the mid 1980s.

A total of 335 physical and sexual assaults were recorded in the St Helier night time economy in 2008. Whilst this represents an overall reduction of over 11% on 2007, the number of more serious assaults continues to increase and there was no consistent pattern indicating significant, sustainable change. This is only likely to be achieved through a coordinated States strategy to jointly tackle the causes of street violence and disorder. The introduction of NITENET™- (a radio communications system which allows door-staff of participating venues to communicate with each other and the Police) and the Q-Safe Taxi Marshall scheme by Safer St Helier have been invaluable in reducing the potential for confrontation and increasing perceptions of safety. This has been achieved by working together with a range of stakeholders, which is a pre-requisite to developing a wider, joined-up strategy aimed at making the night-time economy a safer place. The Home Affairs Department will continue to promote this concept as part of the States strategic planning process in 2009.

One of our key priorities is to protect the welfare of children who are considered to be at risk of neglect or physical, emotional or sexual abuse. Concerns for the welfare of children under the age of 16 are either identified to the Public Protection Unit (PPU) by police officers during the course of their enquiries or are the subject of formal referrals by partner agencies. This area of policing underwent significant reform in 2006 following the introduction of the Children (Jersey) Law, 2002. New procedures and protocols were developed to help share information between agencies, notably the Police and the Children's Service, and agree the appropriate handling of cases. In addition, States of Jersey Police adopted new national guidelines on investigating child abuse and introduced new notification forms to help raise awareness of potential abuse cases. In 2006 and 2007, the number of referrals to the PPU from other agencies was relatively stable but last year saw a 180% increase from 147 referrals from outside agencies in 2007 to 411 in 2008.

2008 saw important changes to the work of the Customs and Immigration Department. The introduction of GST in May saw the biggest change to the Service's revenue collecting function since the Island's entry to the EU Customs territory in 1973. There was a dramatic increase in the amount of goods that had to be controlled on import. Prior to the tax, approximately 200 consignments a week were potentially liable to impôts duty. Following the introduction of GST, this figure increased to more than 14,000 consignments a week potentially liable to duty and/or GST. After experiencing what can best be described as a hectic start, the systems and procedures have settled down as carrying companies, businesses and private importers all become more used to them.

Last year the results of two independent reviews of the Customs and Immigration Department's investigation and intelligence work were published, both conducted by the Criminal Justice & Enforcement Standards Assurance Branch of HM Revenue and Customs. Both reviews strongly endorsed the professionalism and ability of the Department's work in these areas.

During 2008, officers in the Customs and Immigration Service were responsible for the seizure of just over £1.3 million of drugs. In addition, drugs with a value of £40,000 were seized as a result of joint operations with Law Enforcement agencies outside the Island. In total there were 92 separate drug seizures during 2008. Of these, 24 were of a commercial nature and resulted in the cases being referred to the Royal Court. All cases brought to court in 2008 resulted in a conviction for the individuals concerned.

Heroin represented approximately 70% of the drugs seized. It has been reported that there is an increase in cocaine on the streets of Jersey. The number of cocaine seizures discovered by officers in the Service increased from 6 in 2007 to 8 in 2008. One of those seizures totalled approximately half a kilo. This had the effect of increasing the quantity of cocaine seized by 468% in 2008 when compared to 2007. Overall, Customs and Immigration Service drug seizures were up 46% on 2007 though they were down approximately 49% on the previous 3 years' average.

Certain nationalities need to obtain a visa before travelling to the United Kingdom or Islands. Nationals of other countries may also need an entry clearance depending on their reason for travel. Applications for travel to Jersey are processed at British Diplomatic Posts in the country where the application is submitted and are referred to the Casework section for authority to issue or refuse.

A total of 619 referrals were received during the course of 2008 (up 17% on 2007 and 28% on 2006). Notwithstanding the current financial climate this increase in referrals shows no sign of diminishing. Since the first of January 2008 non-European Union nationals applying for permanent residence ('Indefinite Leave to Remain') have been required to demonstrate knowledge of the English language and to pass a Citizenship Test. Obtaining such residence is a pre-requisite to later applying for British citizenship and it encourages people to gain knowledge of the United Kingdom and Jersey at an earlier stage in their residency in the Island. The tests are administered by Highlands College and sittings are arranged every month. The number of persons granted indefinite leave to remain in 2008 declined 62% compared with 2007 with 74 applications being approved as opposed to 120 the previous year. The introduction of the Citizenship Test is likely to have led to this decrease.

The States of Jersey Fire and Rescue Service is responsible for providing a wide range of emergency response, community safety and fire protection services. In 2008 the Service responded to 1655 emergency incidents of which 293 were fires, 159 were road traffic collisions and 15 were sea rescues. The remaining 1188 were emergency special services such as cliff rescues, property flooding, animal rescues and false alarms. The Service is also committed to making Jersey safer by reducing risk in our local communities. In 2008, they carried out 704 home fire safety visits and completed 266 fire safety inspections. They visited 35 schools to educate children on the dangers of fire and we also engaged with young people through their work with the Prince's Trust, Prison! Me! No Way! and Jersey Child Accident Prevention.

La Moye Prison benefited for a significant increase in resources during the year and this allowed the recruitment of additional staff, predominantly in the Operational and Civilian Support Grades. Most of the additional staffing resource was dedicated to expanding the learning and skills development opportunities for prisoners. Several new or refurbished work sheds were brought on stream and the additional activities made available to prisoners during the year are both encouraging and extensive.

Construction work on the new accommodation wing and gymnasium/activity building continued to progress well and is on target for completion in September 2009.

3.1 Basic rights and equal opportunities are established for all sectors of society

What did we measure:

3.1a % of enquiries received by JACS relating to discrimination and human/ individual rights

Why it is important:

The States have committed to reducing discrimination and ensuring equal opportunities for all sectors of society. At present JACS is the only agency collating data on discrimination issues for all sectors.

What was achieved:

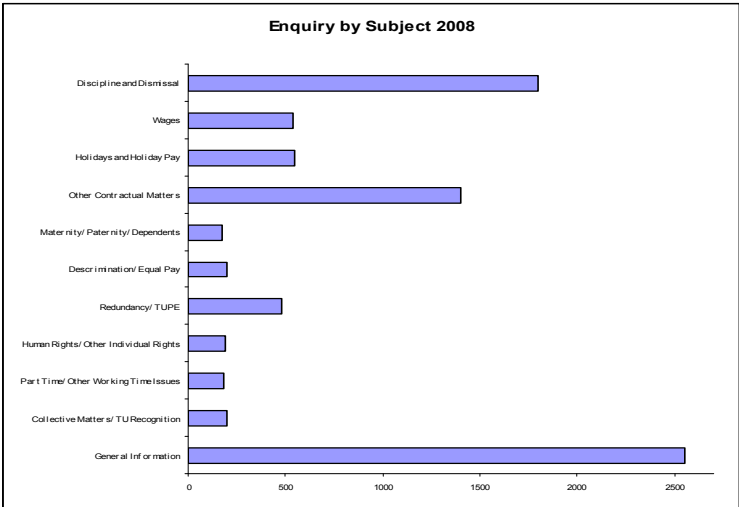
In 2008, 165 clients contacted JACS on average each week (individual cases often give rise to multiple contacts) which was, an 11% increase compared to 2007. Employees and those persons acting on their behalf accounted for 52% of client contacts (4,521).

Many of the problems with which JACS becomes involved are very complex. For example claims of bullying and harassment by their very nature require careful exploration and the use of investigative interviewing techniques in order to establish the facts behind the allegations. 2008 saw a significant increase in the time spent with employers on matters associated with redundancy as Tribunal cases have raised awareness of the pitfalls and many employers require assistance in planning meaningful consultation with “at risk” employees.

The number of staff that allege they have been

harassed, bullied or discriminated against at work continues to cause concern. The problem extends to all races and genders, right across the employment spectrum. One of the major problems, even for those organisations that take the matter very seriously, is the inordinate time taken to investigate allegations of bullying, the poor standard of investigation in some cases and the reluctance to deal with “bullies in high places”.

Performance:



Source: JACS

3.2 A safe community protected against crime and disorder

What we measured:

3.2a Levels of Recorded Crime

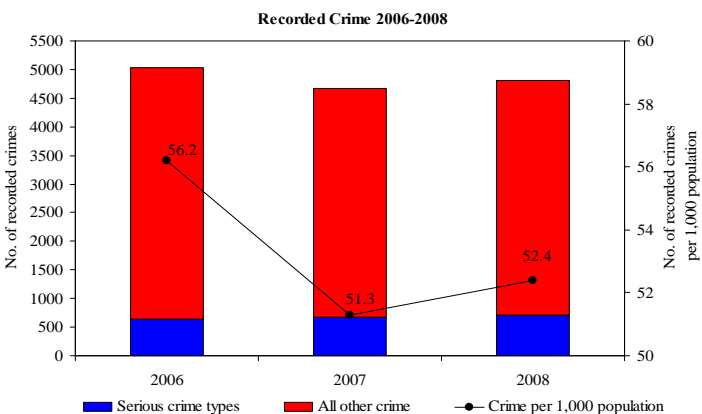
Why it is important:

The level of recorded crime per 1,000 population is recognised as a standard measure of overall community safety.

What was achieved:

4,806 crimes were recorded in Jersey during 2008, representing an increase of 2.7% compared to 2007. Comparison with previous years should take into account a 24% increase in drugs offences resulting from pro-active policing activity in 2008. Offences against property (eg; malicious damage) and acquisitive crime (eg; burglary) showed little change against 2007 but offences against the person (eg assault) rose by 3.7%, largely due to historic offences reported in 2008 and raised awareness and reporting of child protection and domestic violence cases.

Performance:



Source: Police Crime Recording Database

3.2b Perceptions of public safety

Why it is important:

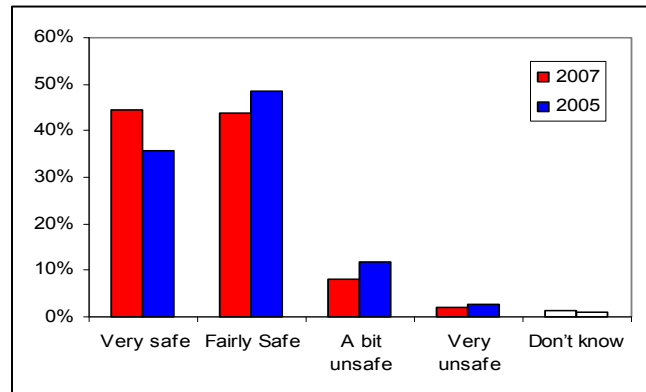
People's perceptions of their safety, and that of their friends and family, impacts upon their quality of life. These perceptions are, in turn, based on their day-to-day experiences together with what they read and hear in the media. Despite the downward trend in crime in recent years, people's perceptions of how safe they feel do not always follow. It is therefore important that the public should not only be safe but that they should feel safe.

What was achieved:

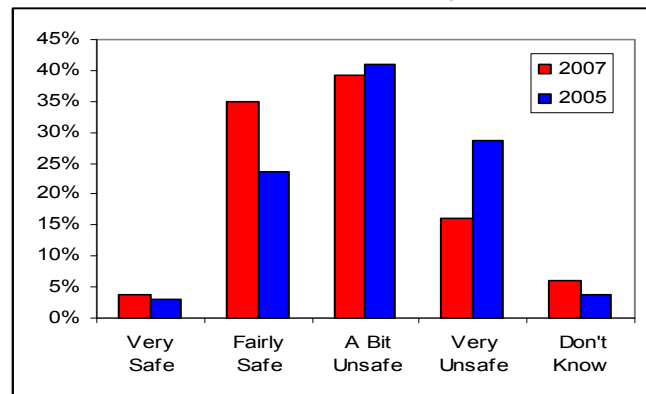
Data in this category is collected bi-annually through the Jersey Annual Social Survey (JASS). Questions on perceptions of public safety were not therefore included in JASS 2008 but data will be available for 2009.

Performance:

Perceptions of Neighbourhood Safety



Public Perceptions of Town Safety after Dark



Source: Jersey Annual Social Survey 2005 and 2007

3.2c Views on policing

Why it is important:

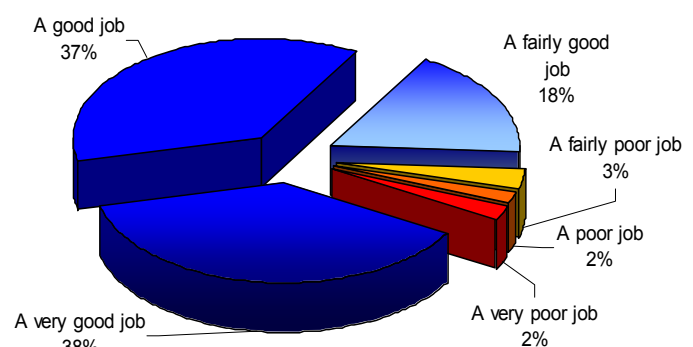
It is important that people are confident in the policing of their community.

What was achieved:

Overall public opinion on Police performance is measured bi-annually through the Jersey Annual Social Survey (JASS). In 2007, 82% of the public who expressed a definitive opinion (ie; excluding "don't know" responses) thought States of Jersey Police were doing a good job of policing Jersey. In the interim before overall public opinion on policing is canvassed through JASS 2009, reference is made to the views of crime victims to gauge public confidence in Police performance.

In 2008, 93% of crime victims said the Police were doing a fairly good, good or very good overall job of policing the Island overall, with 75% saying that the Police were doing a good or very good job (based on views expressed by 479 victims of crime)

Performance: Perceptions of Policing Performance in Jersey amongst Victims of Crime, 2008



Source: Police Quality of Service Surveys 2008

3.3 Ensure offenders are brought to justice fairly, promptly and cost effectively

What we measured:

3.3a Crime Detection Rates

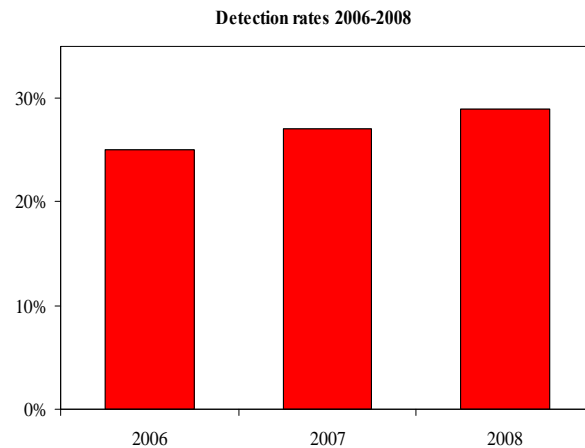
Why it is important:

Detection rates play an important role in determining the level of community safety and the success of the Police in bringing offenders to justice.

What was achieved:

In 2008, the detection rate in Jersey was 29%.

Performance:



Source: Police Crime Recording Database

3.3b Offenders on supervised probation orders (to reduce re-offending as evidenced by LSI-R score)

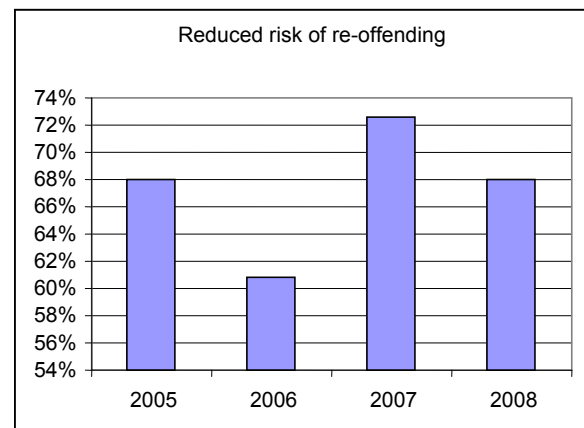
Why it is important:

Risk of re-offending is measured using an internationally validated tool-(LSI-R) This has shown to be a robust and reliable indicator of future reconviction in Jersey so a reduction in risk should see a reduction in re-offending.

What was achieved:

The figure for those who reduce their risk of re-offending in 2008 is 68%. This shows that the majority of probation clients are reducing their risk of re-offending by the end of their Probation Order. Overall, this outline presents a positive picture of probation activities over the four year period across a large sample of cases of differing risk

Performance:



Source: Home Affairs

3.3c Rate of re-offending behaviour (Repeat convictions as a proportion of all convictions in the Magistrates Court)

Why it is important:

It is important to measure whether or not those who have been convicted of an offence continue to offend on completion of their sanction for a number of reasons. Firstly, it can help to show 'what works' in terms of sanctions. Secondly, it can help inform the debate surrounding community or prison based interventions and finally, it can help inform at what level of risk particular interventions work best..

Reconviction rates are heavily influenced by the

characteristics of offenders and some prediction of future offending is needed before drawing inferences about effectiveness. It should also be remembered that reconviction data is only a proxy measure of reoffending and that there are large attrition rates within the Criminal Justice process.

What was achieved:

Not available

3.4 Strong protection against threats to the security, social and economic integrity and environment of the Island

What we measured:

3.4a Illegal immigrants detected

Why it is important:

Jersey is part of the Common Travel Area (CTA) which comprises the United Kingdom and the Republic of Ireland. Once people arrive in Jersey from abroad they can move to anywhere else in the CTA without further checks. We therefore have an obligation to provide stringent and effective Immigration controls.

What was achieved:

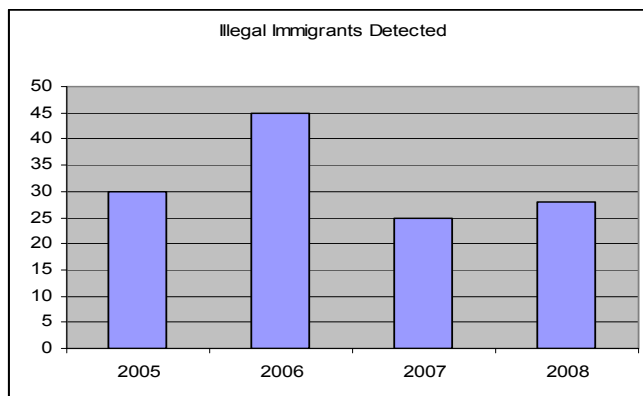
During 2008, 25 persons were refused entry. 41% of these were Brazilians and 23% were Russians. Most of the refusals were because the person was not judged to be a genuine visitor. Lack of a visa and forged documents accounted for other refusals. The majority of all refusals travelled from St. Malo, which is not surprising as this port is our main conduit for foreign arrivals.

Whilst there is no immigration control on internal CTA movements 3 illegal immigrants were detected and removed.

The Lieutenant Governor, taking into account Court

recommendations can order the deportation of non-British person who have been imprisoned for serious offences. In 2008 there were 14 such deportations – 9 Portuguese, 2 Polish, 2 Romanians and one Irishman.

Performance:



Source: Customs and Immigration Department

3.4b Drugs seizures - Kgs of Heroin Seized

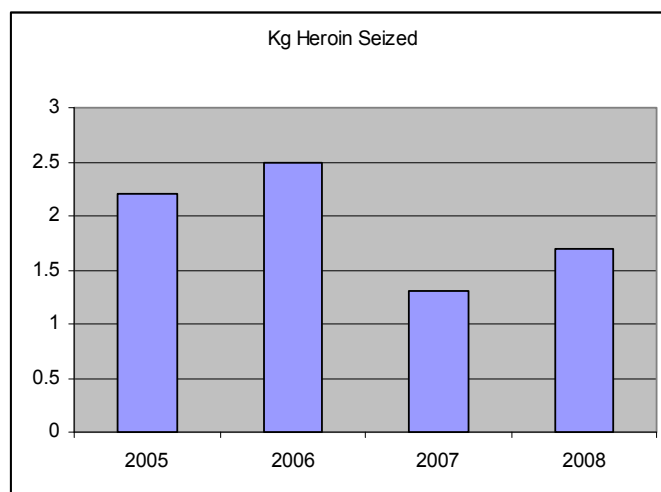
Why it is important:

Heroin is the Class A drug of choice for the vast majority of injecting drug users and therefore is a priority for the enforcement agencies. The amount of Heroin seized, together with indicators such as street price, purity, numbers on opiate substitute programmes and increase/decrease in certain types of prescription drugs can provide an indication of the amount of Heroin on the streets.

What was achieved:

There is intelligence and evidence that supports continued significant levels of abuse of heroin in the Island. The control of importations of heroin remains the main anti-smuggling priority for the Customs and Immigration Service. The increased seizures in 2008 at the borders reflect this prioritisation.

Performance:



Source: Building a Safer Society

3.4c Smuggling attempts detected

Why it is important:

Controls to prevent smuggling have the principle objectives of ensuring that illegal material or goods are not imported, that restricted goods have the necessary licences and permissions and that due tax is paid on imported goods. Whilst there is always the caveat that we can never know how much has got through the controls any significant fluctuation year on year will raise concerns.

What was achieved:

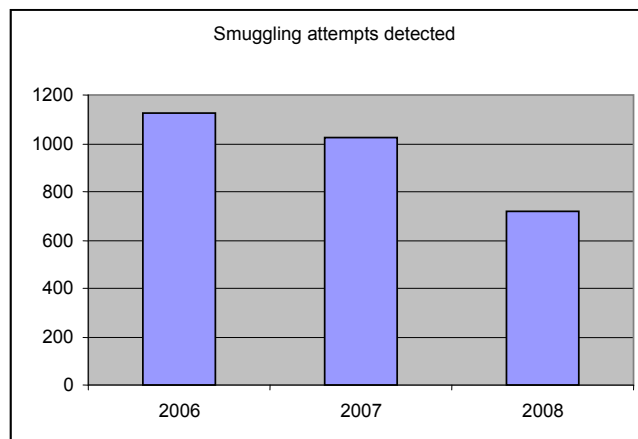
In this year's report all smuggling attempts, including those of drugs and excise goods, are shown (previous reports only showed non-drug and non-excise seizures). There were 721 individual seizures in 2008 which included:

- 94 of controlled drugs valued at £1.7 million
- 521 of undeclared excise goods;
- 2 weapons;
- 5 of fireworks;
- 58 of indecent or obscene material;
- 5 of counterfeit goods.

The cause of the overall decline in seizures is judged to be due to several reasons including under

resourcing of the Service allied to an increased workload and re-training following the Customs / Immigration merger. It is expected that the decline will start to level out from 2009 and efforts are being made to reverse it.

Performance:



Source: Customs and Immigration Department

3.5 Effective measures in place to deal with risks to life, property and the environment from major incidents and emergencies

3.5a The frequency and severity of search and rescue incidents in Jersey territorial waters

Why it is important:

The sea is an integral part of Jersey's way of life, whether it be through fishing, boating, watersports or just swimming. Our aim is to ensure that no lives are lost at sea in Jersey's territorial waters.

What was achieved:

During 2008, a total of 200 persons were assisted, 17 persons saved and unfortunately 1 life lost. A total of 48 vessels were assisted with 9 classed as saved and 1 lost. Poor weather during the summer peak period kept many craft in port.

Performance:

Sea Rescue	2005	2006	2007	2008
Total incidents	102	99	119	133
Of which alarms with good intent	27	33	21	42

Source: Jersey Harbours

3.5b % of accidental fires confined to room of origin and number of injuries caused by fire

Why it is important:

The emotional, economic and physical damage caused by fire is distressing to those involved. Confining the fire to the room of origin provides an indication of the effectiveness of response of the Fire Service thus minimising this damage.

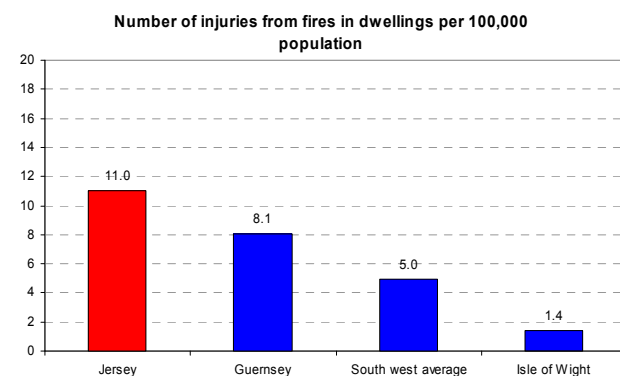
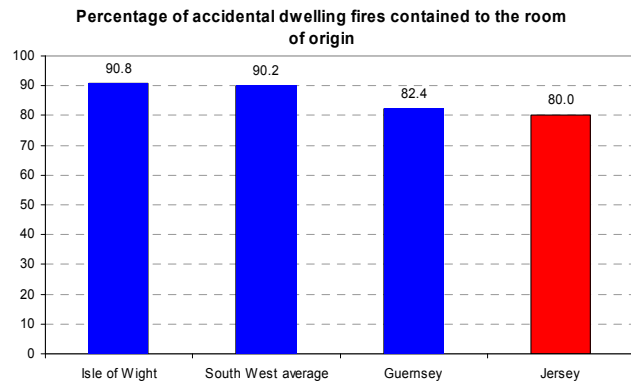
What was achieved:

80% of the fires attended in dwellings were confined to the room of origin. This is around the same figure as last year but 13% down on 2006.

8 people were injured and one killed as a result of fire in 2008. The fatality was the first since 2005 and the number of injuries represents a 25% reduction from the previous year however despite this reduction and the reduction in the number of fires in the home last year, there remains a relatively high incidence of fire and fire injury in Jersey. In fact, relative to the size of the population, there were higher incidences of dwelling fire and fire injury in Jersey in 2008 than in Guernsey, the Isle of Wight or the South West of England.

The Fire & Rescue Service will continue to work hard and be innovative in combating these and other risks to Jersey however it faces a considerable challenge with limited resources.

Performance:



Source: Home Affairs

3.6 An integrated system of benefits which help residents to achieve and maintain financial independence and which provides appropriate financial support for local households and individuals unable to support themselves

What we measured:

3.6a Proportion of working age residents needing income support and overall benefits paid in real terms

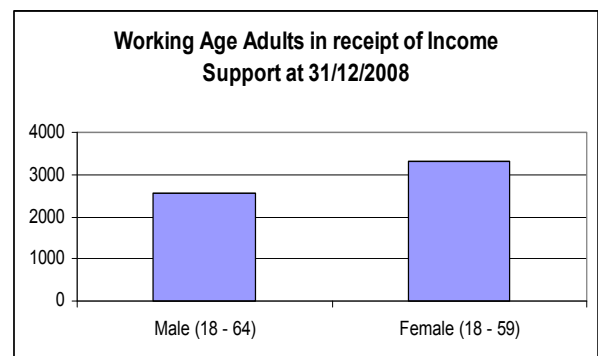
Why it is important:

The less well-off in our society must be cushioned against poverty brought about by low income. Income support provides financial support when necessary as well as encouraging households to become self sufficient. Over a period of time, there should be less reliance on high levels of income support.

What was achieved:

Income Support was introduced in January 2008. During the year the number of claims increased as households who were not previously eligible for financial support, applied for and received the new benefit. The impact of the global recession began to affect local families towards the end of 2008. This is likely to lead to a further increase in the number of claims in 2009.

Performance:



Source: Social Security

3.6b Proportion of working age residents with long term health conditions in paid employment ■

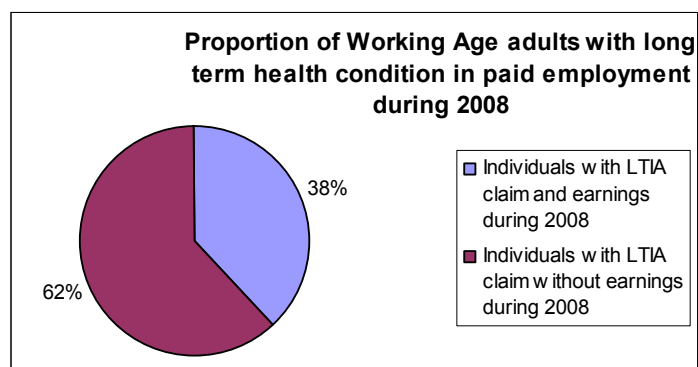
Why it is important:

Many individuals with long term health conditions have the capacity to remain in paid employment, given appropriate support and advice and suitable job opportunities. To reduce the need for inward migration it is essential to maximise the potential of the local workforce. At a personal level, remaining in appropriate employment helps the individual to remain self-reliant and often improves overall health.

What was achieved:

1,919 working age individuals received Long Term Incapacity Allowance during 2008. Of these 730 paid Social Security contributions in respect of earned income.

Performance:



Source: Social Security

3.6c Rent subsidy - Number/cost of individuals receiving subsidy by scheme ■

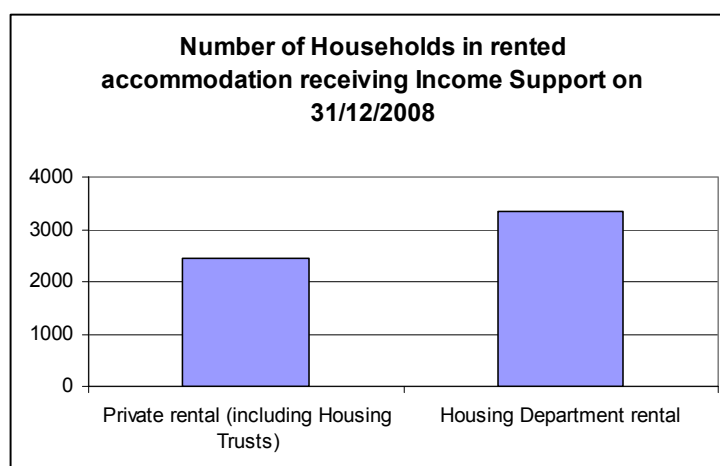
Why it is important:

The provision of rental subsidies is an important contributor to the overall provision of affordable housing in the Island

What was achieved:

Income Support was introduced in January 2008. This benefit replaced a number of other benefits including rent rebate and rent abatement.

Performance:



Source: Social Security

3.7 Social care to protect and support vulnerable people

What we measured:

3.7a Occupied bed days for adult mental health patients ■

Why it is important:

It has been well documented over recent years that the provision of mental health services should be offered in the least restrictive environment (National Service framework for Mental Health 1999, Acute Problems 1998) and if at all possible within the client's home environment. This leads to less institutionalisation and dependence on the services and helps service users to maintain social networks, reducing the likelihood of social exclusion.

What was achieved:

The Service has maintained progress in moving to community based care where appropriate with number of bed days in 2008 being similar to that in 2007.

Performance:

Year	2003	2004	2005	2006	2007	2008
No of bed days	14,349	9,720	7,625	5,848	5,254	5,220

Source: Health & Social Services

3.7b The proportion of children in care in family placements : % of children being looked after by family, friends, foster carers or placed for adoption ■

Why it is important:

Most children's needs are such that they will make better developmental progress in family settings rather than in residential care. Our target is to have 80% of children in care in a family placement by 2010. Our milestones are 2006 - 50%, 2007 - 56%, 2008 - 64%, 2009 - 74%, 2010 - 80%.

What was achieved:

By the end of 2007, 53% (30) of looked after children were in family placements, friends, foster carers or placed for adoption, this had risen to 60% (43) by the end of 2008.

The England median performance is 81.5%. It should be noted that the number of children involved in the Jersey statistics is relatively low so the movement of one family

with multiple siblings can cause a substantial percentage variation. Local circumstances mean that we are not able to provide the 'range of options' open to a UK Local Authority – private fostering agencies, inter-county placements and private residential care providers all help most English authorities to achieve a high performance of around 81.5%.

Performance:

Year	2005 Quarter 4	2006 Quarter 4	2007 Quarter 4	2008 Quarter 4
Data	52.08% (50/96)	45.07% (32/71)	53% (30/57)	60% (43/72)

Source: Health and Social Services

3.7c Households receiving home care – see 2.1c

3.7d Value of Pensions – see 2.1b

3.8 Good standard of affordable accommodation for all

What we measured:

3.8a Waiting list for social housing ■

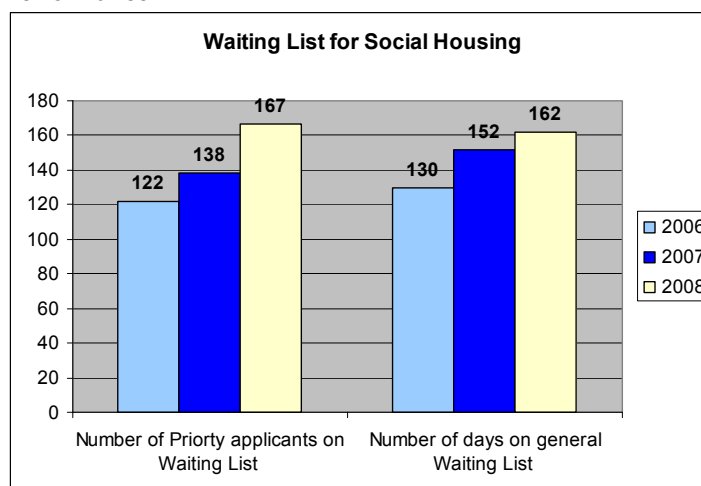
Why it is important:

The availability of affordable rental accommodation is a key factor in reducing deprivation and ensuring acceptable living condition amongst the less well off.

What was achieved:

The number of priority 1 + 2 applicants increased largely as a result of the need to re house tenants from Ann Court as part of the Town Park project. The completion of some Trust developments at the end of 2008 and Housing completions due in early 2009 will begin to reverse this trend. However, demographic changes and the current economic situation could create a continued increase in the need for units within these priority groups

Performance:



Source: Housing Department

3.8b House Price Index/Earnings ratio

Why it is important:

The House Price Index is one of the key indicators of the demand for homes in the Island.

What was achieved:

In the early 1990s retail prices, house prices and average earnings in Jersey initially increased at similar rates.

However, the economic slowdown between 1993 and 1996, and concurrent tightening of the labour market, saw earnings increase at a faster rate than both retail and house prices. Earnings continued to grow at a faster rate than retail prices in the subsequent recovery, which was driven locally by the growth of the finance sector.

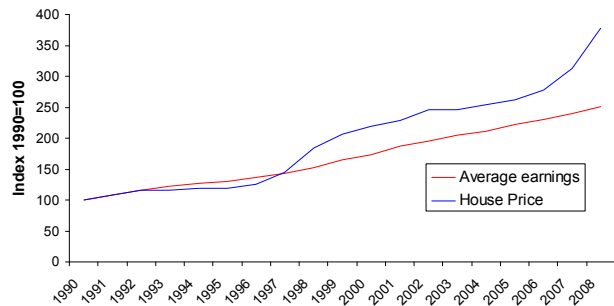
House prices, however, underwent a considerable increase (more than 10% annual growth for three years) at the end of the last decade, whilst the latest annual increases for each quarter of 2008 have been above 20%.

This relative behaviour of house prices, earnings and retail prices is comparable to the UK, where average

annual growth rates since 1990 are 6.6%, 4.3% and 3.0% respectively.

Performance:

Index of house prices and average earnings



Source: House Price Index, States of Jersey Statistics Unit.

3.8c Home ownership vs rental

Why it is important:

Home ownership is something which a significant number of people aspire to. There are a variety of factors that may be preventing them from realising this ambition, including lack of affordability and the lack of supply of suitable properties for sale. As a result the level of home ownership in Jersey is significantly lower than in other jurisdictions such as the UK, Guernsey and the Isle of Man.

What was achieved:

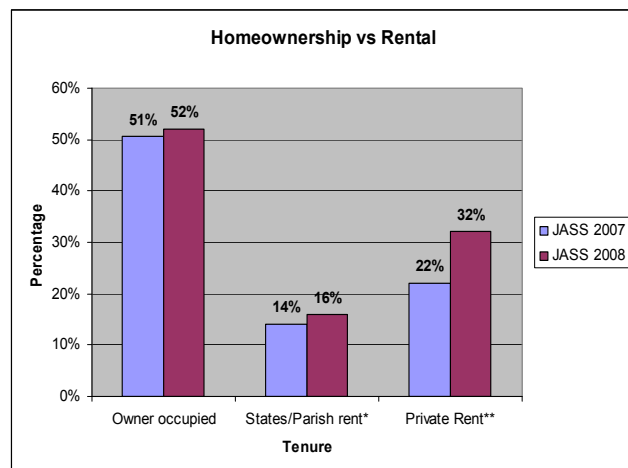
Jersey has a low percentage (52%) of people owning their own homes compared to Guernsey (72%), Isle of Man (68%) and the UK (70%).

However there was a slight increase in the percentage of home ownership in Jersey in 2008, where other regions such as Guernsey saw a decrease in this area.

The percentage of States and Parish rental has increased by 2% since 2007 and there has been a significant 10% increase in the level of the Private rental sector albeit that this includes Housing Trust tenancies.

The Strategic Plan tasked the Housing Department with developing proposals to increase home ownership initially amongst States Tenants. This was achieved with approval of the Social Housing Property Plan in July 2007. This provided for the sale of some 800 homes to States Tenants over 10 years. Over 100 of these homes have already been sold. A similar scheme, 'Jersey Homebuy' has been approved for the development of affordable homes for purchase on rezoned sites. This scheme was debated and approved in 2008 and the first 46 homes should be occupied by mid 2009.

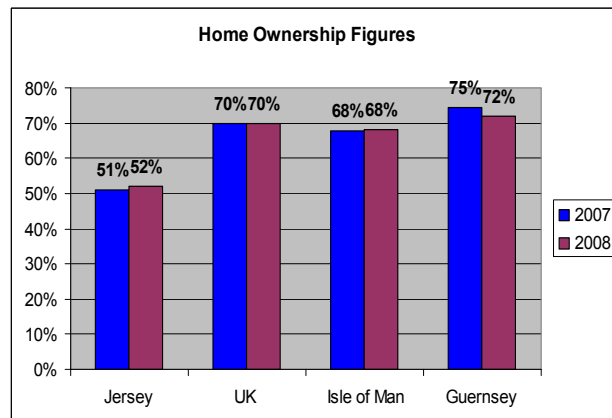
Performance:



* including Housing Trust rentals

** including sheltered/disabled & old peoples/retirement homes

Source: Statistics Unit



Source: Statistics Unit

3.8d States rental homes meeting the UK Decent Homes Standard

Why it is important:

Research in the UK shows that there is evidence of a link between poor standards of accommodation, adult depression, and poor health and education outcomes for young people.

What was achieved:

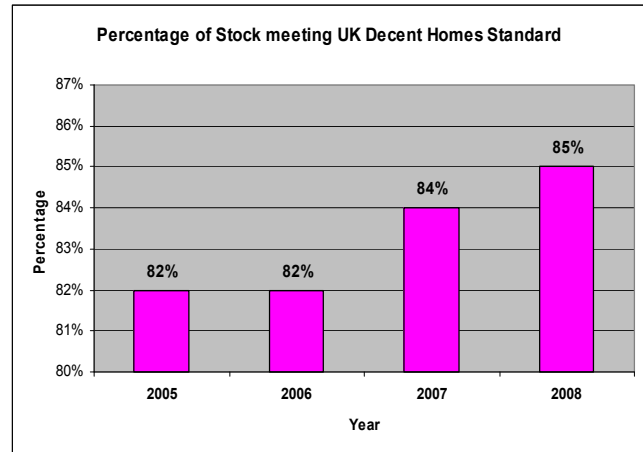
In 2008, 85 % of dwellings met the UK Decent Homes Standard.

Approval of the Social Housing Property Plan in July 2007 has given the Department the means, over 10 years, of addressing the maintenance backlog in the stock. A detailed programme is being developed which has seen refurbishments taking place at the Cedars, Clos de Roncier, Journeaux Court and La Grande Piece in 2008.

2008 also saw the completion of refurbishment works at Clos Du Fort, and the continuation of the refurbishment programme at Clos de Roncier. A significant number of outdated homes were demolished at Le Squez and Le Marais as part of the ongoing regeneration project and homes at Ann Court were decanted in preparation for demolition in 2009.

The UK Decent Homes Standard represents a basic standard for Housing and in 2009 the Department will define a more appropriate standard for Jersey.

Performance:



Source: Housing Department

3.8e Provision of homes for the elderly

Why it is important:

Against the backdrop of an ageing society it is beneficial, from a number of perspectives, to ensure that people can remain living in their own home for as long as possible. The ability of people to do this can become increasingly constrained as they grow older. The provision of new homes that are specifically designed to meet the particular housing requirements of the older members of our society can help to contribute towards this objective.

What was achieved:

Design criteria for life-long homes established.

Eight sites identified in consultation with Parishes and rezoned in P.75.2008 for the development of Category A housing, sufficient to accommodate:

- 130 life-long dwellings (over 55) open market;
- 162 life long dwellings (over 55) for social rent;
- 75 bed care/dementia unit;
- 45 first-time buyers

Source: Planning & Environment

Commitment Four: We will maintain and enhance the natural and built environment✿

SUMMARY✿

In June 2008 the then Chief Minister, Senator Frank Walker, outlined a commitment to *Keeping Jersey Special* by putting the environment at the heart of the Council of Minister's agenda and at the core of the next strategic plan. It was a commitment that reflected the ever growing recognition that the States of Jersey has a vital role to play in protecting and enhancing both the Island's environment and the global environment.

From an environmental perspective there were a number of key successes during the year. The integrated Coastal Zone Management Strategy was adopted in July, enabling better management of the competing pressures on our marine environment. We commenced roll out of the Water Resources Law in order to better manage the Island's water resource and agreed the export of hazardous wastes with the UK Environment Agency, thereby allowing environmentally sound disposal.

During the year the States approved the contractor for the new Energy from Waste plant in order for construction to start in 2009. This was a critical step towards shutting down the old incinerator at Bellozanne which is inefficient and fails to conform to EU standards for emissions.

In March 2008 support for recycling was boosted through the re-launch of Transport and Technical Services' 'bring bank' system with new sites being introduced and new materials being collected. Awareness raising campaigns such as the 'Recycle a Christmas Song Competition' helped contribute to an increase in the recycling of dry materials but unfortunately the overall recycling rate was lower than expected due to a decrease in the amount of green waste received for composting.

As part of our commitment to reducing the Island's energy consumption and CO₂ emissions we secured around £1 million to improve the insulation in the homes of low-income and vulnerable families. We worked to change our building bye-laws in order to increase the energy performance of all new buildings and our Tidal Power Group, set up in July 2008, reported back the options and opportunities for harnessing tidal power.

In addition, the ECO-ACTIVE campaign, first launched in 2007, continued to go from strength to strength with the launch of ECO-ACTIVE Business, an accreditation scheme which supports businesses to reduce their impact on the environment.

We continued to manage change in the countryside through the ongoing implementation of the Rural Economic Strategy and the Countryside Renewal Scheme both of which are essential to facilitating economic growth and diversification in the countryside whilst protecting precious habitats and species. Our Biodiversity Strategy delivered results for the agile frog, whose spawn was found in record numbers, hopefully reversing the decline of this amphibian whose only home in the British Isles is Jersey.

In addition, we worked to protect animals and plants from the risk of disease and pests, identifying and responding to outbreaks and conducting inspections as required. Work has included: developing contingency plans to deal with contagious animal diseases such as Avian Flu or Blue Tongue; providing the soil and tissue sampling services that are essential to agricultural industry and undertaking the research and enforcement work needed to protect our fish stocks and marine environment.

The Island's built environment also benefit from many successes in 2008. The Esplanade Masterplan, which was adopted by the States, allows for the creation of a new Esplanade Quarter that includes a winter garden, world class office space and the sinking of the existing road which rudely cuts St Helier in two. Around £50 - £75 million of the proceeds of this development will be invested into the regeneration of St Helier. In addition,

regeneration of the town was further supported by the publication of new development guidelines and the on-going review of the East of Albert sites.

Islanders rightly expect high standards of their public places and the 2008 Jersey Annual Social Survey indicated that as well as being generally satisfied with the cleanliness of public places - in particular the markets, public toilets and pavements and roads - Islanders are also proud of their parks, gardens and playing fields.

Maintenance of the infrastructure is however, an ongoing challenge due to historical under-funding. During 2008 even less funds were available so little impact was made on a growing backlog of works. During the year only one major resurfacing project was undertaken - as funds were diverted to emergency repair work for the incinerator – and only minor works were undertaken on the sea defences. However, a main sewer maintenance project was undertaken at Val Plaisant where the surface water drainage system was separated from sewer network. This project replaced old pipework and also helped make the whole system more efficient and effective.

Whilst infrastructure maintenance was minimal, we did continue to drive up standards in the built environment and encourage delivery of exceptional architecture. During the year we launched the *Jersey Design Guide* and took a lead role in Architecture Week 2008 in order to raise awareness of the very best of the Island's architecture. Our commitment to protecting Jersey's historic built environment continued through further designation of sites of special interest and some initial steps in the development of a new, comprehensive framework for protecting the historic buildings and structures which help define the Island's character.

Work also continued on the Island Plan Review process through 2008. The draft plan, which will be published this summer and presented to the States for adoption in 2010 after formal examination in public, will define how we use, develop and protect land over the coming ten years. It will include long term strategies designed to meet housing, tourism, agricultural and commercial needs whilst minimising the impact on the environment.

In the meantime we helped meet more immediate needs through the implementation of *Jersey Homebuy* which offers a 35% discount for qualifying first time buyers and the re-zoning of eight new sites to provide much need homes for first-time buyers and the elderly.

4.1 A diverse working countryside

What we measured:

4.1a GVA of the Rural Sector

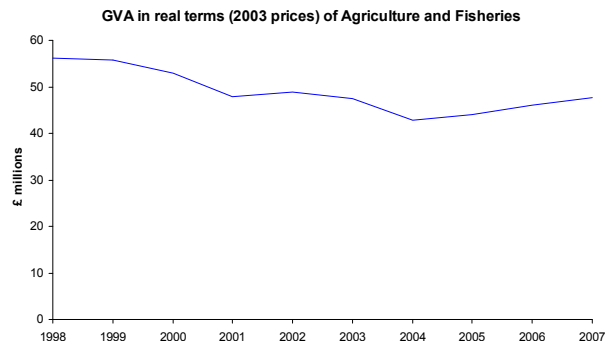
Why it is important:

The Rural Economy Strategy adopted in 2005 set out a number of measures to increase the growth of the rural economy by encouraging diversification and entrepreneurial activity. This is important as a successful working countryside is a key asset of Jersey, which delivers important economic and environmental outputs.

What was achieved:

The rural sector has seen an increase in GVA of 4.3% (based on a comparison between 2006 and 2007. 2008 figures are not available until October 2009). There has been a 3.7% increase in GVA of the dairy sector between 2007 and 2008, compared to a 2.2% increase between 2006 and 2007. The industry recovery plan is continuing to be successfully implemented which includes an increase in farmgate milk price.

Performance:



Source: Jersey Gross Value Added (GVA) and Gross National Income (GNI); States of Jersey Statistics Unit.

Note: Sector is taken as proxy for a wider but difficult to measure 'Rural economy'.

4.1b Land area supported by environmental initiatives

Why it is important:

The Countryside Renewal Scheme (CRS) assists farmers and landowners in implementing schemes designed to increase biodiversity, protect wildlife, reduce pollution and enhance the visual attractiveness of the countryside. The CRS plays a positive role in promoting the image of farming and supporting the marketing of Jersey produce based on environmentally friendly practices. In addition the CRS is designed to promote increased access to the countryside, provide benefits to tourism and enhance the quality of life of the Island population.

What was achieved:

In 2008 the following figures were achieved:

- Organic production – an additional 1464 verges (a 1229% increase) of land which has brought production up to 1583 verges.
- Pollen and nectar for invertebrates – an increase of 14.5 verges from 0 in 2007.

- Annual Crops for wildlife – an additional 48.39 verges from 0 verges in 2007.
- Grassland management for wildlife – an increase of 3 verges (+0.7%) to a total of 429 verges despite a budget decrease of 5.9%.
- Heathland management – restoration and maintenance – one of the largest increases, receiving an additional 239 verges

The majority of the increases are in areas which directly affect/increase countryside biodiversity and wildlife protection. The CRS has also supported the construction of 5 slurry stores on dairy farms. Special projects to the value of £43K were also approved including woodland planting and management, bracken clearance and control.

Source: Planning & Environment

4.1c Number of new rural economy initiatives supported

Smallholders

New entrants (smallholders) into the agricultural industry increased by 9 in 2006 (including 7 livery businesses). In 2007 there were 2 new smallholders registered with 1 being registered in 2008.

Number of Rural Economy initiatives supported.

The Rural Initiative Scheme (RIS) supported 13 initiatives in 2008 in comparison to 14 in 2007. The potential grant funding in 2008 is £220K (predicted spend) compared to 209K in 2007. The projects supported included black butter biscuit production, local ice cream and yogurt production, specialist harvesting machinery for a new crop in Jersey, daffodil bulb sterilisation unit, meat cutting facilities and organic chicken production. Assistance was also provided to new ventures into pig, sheep and dairy farming. Funds were also made available to enable exhibits to be entered into the World Jersey Cheese Festival and the Chelsea Flower Show.

Source: Planning & Environment

4.2 A vibrant town and waterfront for St Helier

What we measured:

4.2a St Helier town centre – indices for retail

Why it is important:

St Helier is the Island's principal commercial and shopping centre: its health and vitality is important for business, residents and tourism in that it needs to be able to provide and offer a good range of services in a high quality environment.

What was achieved:

A Town Centre Manager has been appointed to facilitate and support the management of the

town centre and to act as a principal and visible point of contact for retailers, as well as liaising with government. Proposals for the regeneration and development of St Helier are subject to public consultation and extensive traffic modelling work undertaken by Transport and Technical Services. Specific proposals are to be incorporated in forthcoming Island Plan and to be delivered through establishment of regeneration mechanism.

Source: Planning & Environment

4.2b Progress of St Helier Waterfront

Why it is important:

The reclamation of land to create a new waterfront for St Helier presents a significant development opportunity for the town and the Island: it is hugely significant for the continued growth of the Island's economy. Much has already been developed including:

- Maritime House: office space
- Albert Place Flats: social rent and private sector flats;
- Cinema complex: 10 screen cinema with restaurants and bars;
- Leisure complex: swimming pool and gym with restaurant and bars

What was achieved

The Minister has approved the Masterplan for Esplanade Quarter. He has not yet determined the two applications submitted by Harcourt Developments Ltd and WEB which were the subject of a Public inquiry last October, but he has indicated that he is minded to support subject to the signing of a Planning Agreement.

The findings of the Inspectors Report have been released alongside his own department's report which recommends conditional approval of the two applications. The States are likely to debate the terms of the Development Agreement this summer. The Treasury Minister will take that proposition to the States. Castle quays (phase 1) is under construction. An application has been submitted for an extension to the Radisson Hotel which has yet to be determined. This application is for residential apartments.

Source: Planning & Environment

4.2c Investment in the public realm – level of public sector expenditure on public realm improvements

Why it is important:

The quality of the public realm – defined simply as the public spaces between buildings including pavements, roads, streets, squares and parks – is fundamental to how we perceive the character and attractiveness of a place. A high quality public space is somewhere that is easy and safe to use and pleasant to be in. Attention has been focussed on the desirability of enhancing Jersey's urban public realm – particularly that of St Helier, for the benefit of visitors, residents and business.

Public sector investment in the public realm can stimulate private sector investment and renewal in the fabric of the urban environment.

What was achieved:

The reclamation of the Weighbridge, to create a significant area of public open space, was completed in 2008, opening in June. The scheme has delivered new public space, seating, lighting, pedestrian safety enhancements and landscaping which will serve the town's new waterfront and provide a quality space on the edge of the town centre. This project was sponsored by the Waterfront Enterprise Board and cost in the region of £1 million.

Proposals for the enhancement of public open space at Snow Hill and the pedestrianised area of Colomberie were published for consultation with works due to be undertaken during the winter of 2008/09.

Consultation was also undertaken for works to implement a pedestrian improvement and environmental enhancement scheme in La Motte Street.

Source: Planning & Environment

4.3 An energy policy for Jersey

What we measured:

4.3a Energy consumption – see 1.1a

4.3b Energy use in government buildings

Why it is important:

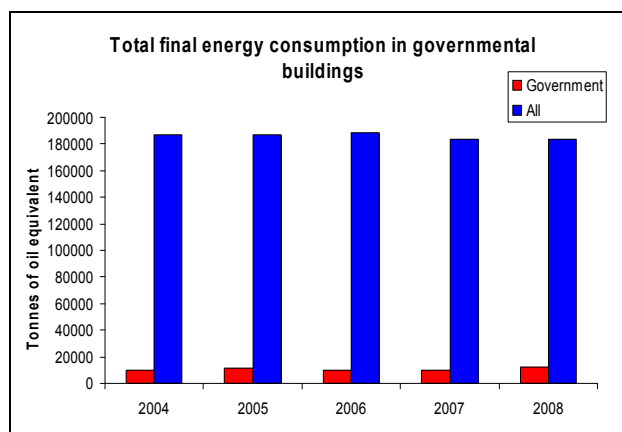
Government consumes 5% of the Island's total energy use. Excess energy use has environmental as well as economic consequences. Government has a leading role to play in reducing levels of energy use.

What was achieved:

At the beginning of 2008 the ECO-ACTIVE BUSINESS accreditation scheme was launched to provide a framework for organisations and businesses to improve their environmental performance. Internal action via the Chief Minister's Department in partnership with the Planning and Environment Department began a project that will identify and implement reductions in Governmental energy use, firstly by a behavioural change programme to be rolled out by mid 2009.

Phase two of the project will encourage departments to become accredited to the ECO-ACTIVE BUSINESS scheme. This will require departments to undertake a full baseline assessment and produce an action plan for the reduction of their energy use.

Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

4.3c Fuel poverty

Why it is important:

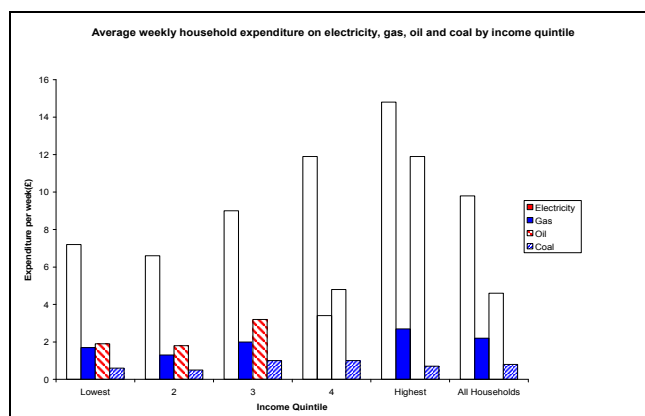
In the UK's Fuel Poverty Strategy 2001, a fuel poor household was defined as one 'which needs to spend more than 10% of its household income to achieve a satisfactory heating regime'. Fuel poverty arises from a combination of factors and results in cold, damp, unhealthy homes which the resident cannot afford to heat adequately.

What was achieved:

£1M of funding for an Energy Efficiency Service was agreed by the States for 2009 and supplemented by a voluntary contribution of £0.5M from the Jersey Electricity Company. The Energy Efficiency Service will provide grant assistance to a target group of low income homes to improve their thermal performance through measures such as loft and cavity wall insulation.

The 2005 Household Expenditure Survey is being re-run in 2009 with results available in 2010 for the 2009 Annual Performance Report.

Performance:



Source: Jersey Household Expenditure Survey; States of Jersey Statistics Unit.

Proportion of household income spent on energy (%)*

Fuel	Current spend as % of household income	Current Actual Average Weekly Spend (£)
Quintile 1	4.1	11.4
Quintile 2	2.7	10.2
Quintile 3	2.6	15.2
Quintile 4	2.5	21.1
Quintile 5	2.0	30.1
Average	2.5	17.6

*Average income levels in each quintile estimated from total expenditure
Source: Oxera calculations based on Jersey Household Expenditure Survey 2005

4.4 Clean air, clean water and uncontaminated land

What we measured:

Performance:

Drinking Water - % Compliance with Statutory Standards under the Water (Jersey) Law 1972 as Amended

Year	% Compliance
2005	99.84
2006	99.97
2007	99.86
2008	99.97

Source: Planning & Environment / Water Quality Report 2008 (Jersey Water)

4.4b Air Quality

Why it is important:

The visible contamination of our atmosphere is obvious; smoke, dust, exhaust fume and grit can be seen or smelt. The invisible pollution affecting the atmosphere, by its very nature, is less obvious. You don't have to be outside to be exposed to poor air quality. Most aerosols will contain chemicals, especially cleaning products; added to combustion products from gas or oil and the potential exists for a cocktail of chemicals to build up both in and outside the home. The Public Health Department are intent on measuring ambient air quality; unfortunately the work is expensive and the Department are unable to measure 6 of the 8 pollutants to the approved EU standard without added investment.

What was achieved:

Overall, Jersey's air quality is fundamentally perceived to be good. We don't produce much in the way of emissions and what we do is mainly carried away off the island by the prevailing winds. For this reason we do not routinely widely measure air quality.

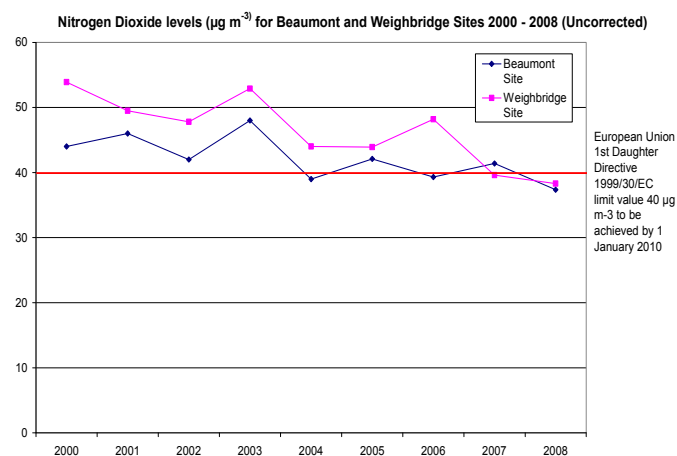
However, there are a few locations where traffic congestion and canyon type streets cause local difficulties, and monitoring is undertaken where we perceive the risk to public health from poor air quality to be at its highest. From this monitoring the worst sites are as reported in the graph opposite and would merit a red indicator. The EU has generic indicators of air quality; the measurement of each has to be against an approved EU reference standard.

The Health Protection team have been screening oxides of nitrogen (NO_x) since 1997; the 2008 NO_2

(uncorrected) results show the EU annual mean limit being achieved at both the Weighbridge and Beaumont Street sites. An improvement on 2007.

The replacement of the Crematoria cremators, and a reduced dependence on oil fired electricity Plant have acted to reduce pollution. Vehicle traffic remains the significant unaddressed source of pollution; recently commissioned work will look specifically at the cumulative impact of development on vehicle emissions around the Waterfront. The detail around the main source emissions on Jersey is becoming clearer as major development schemes pass through the planning process. In particular the energy from the Waste Plant, Integrated Travel and Transport Plan, Major Development schemes (Esplanade Quarter, Ann Court Car Park, and Castle Quays etc.) are starting to quantify their impact on air quality.

Performance:



Source: Health Protection Services

4.4c Bathing Water Quality

Why it is important:

High quality, unpolluted bathing waters are important both for the promotion of the Island's beautiful natural environment and for the protection of the health of bathers and other persons who use bathing waters for recreational purposes.

What was achieved:

It is widely recognised that Jersey has some of the cleanest bathing waters in Europe. The world's first health related bathing water standards were developed in Jersey in 1994/95. This new approach was adopted by the World Health Organisation (WHO) in 1997 for their Guidance on Recreational Water Quality following an Expert Consultation in St Helier in 1997. The EU has also adopted this approach in the revised Bathing Water Directive (2006/7/EC), which is now beginning to be implemented and will continue to be over the next few years. Jersey's bathing waters continue to

exhibit comparatively high quality on an annual basis and this year show a minor improvement after last years downturn caused by heavy rainfall affecting runoff levels.

Performance:

Bathing Water Quality - % Compliance at Imperative (I) and Guide (G) standards with EU Bathing Water Directive (76/160/EEC)

Year	I	G
2005	94	88
2006	100	69
2007	100	44
2008	100	50

Source: Planning & Environment

4.5 Jersey's natural and built heritage is sympathetically managed

What we measured:

4.5a Land coverage/change in habitat/land use

Why it is important:

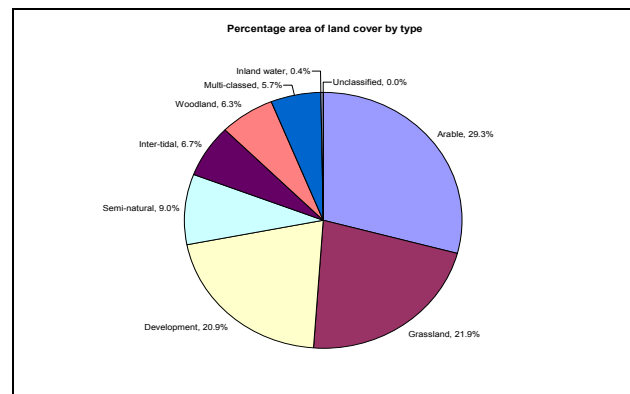
Monitoring land use change at a strategic Island-wide level can help an understanding of environmental change and can inform policy-making.

What was achieved:

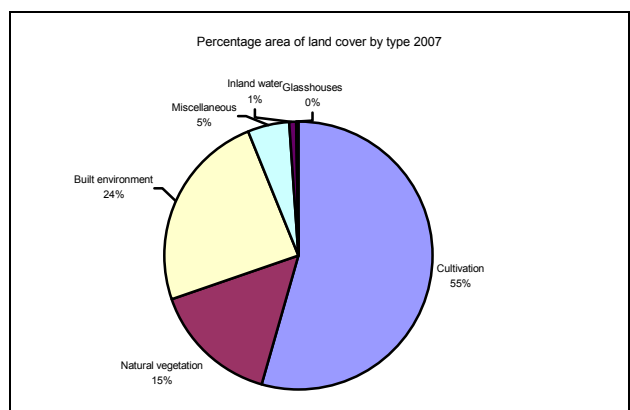
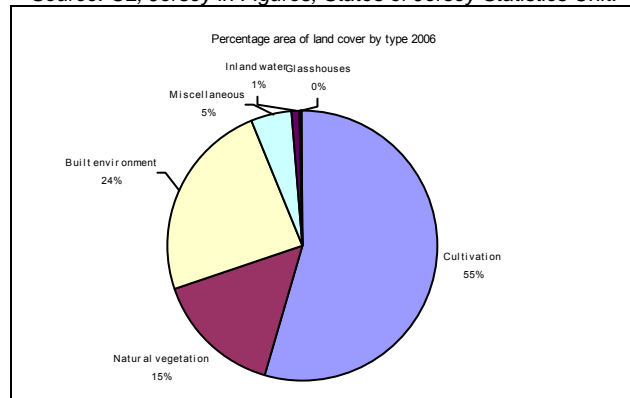
A comprehensive assessment of land use coverage and type was undertaken in Jersey in 1997 based on satellite imagery (top chart).

Whilst not directly comparable, a methodology to define land use coverage using the digital map of the Island has been undertaken based on data at 2006 and 2007. This will continue to be employed, based on annual map updates, to monitor change over time.

Performance:



Source: CL; Jersey in Figures; States of Jersey Statistics Unit.



Source: Jersey Digital Map; Planning and Environment Department

4.5b Number of areas designated as Sites of Special Interest and other conservation derogations

Why it is important:

The special interest and uniqueness of the Island's natural and built environment contributes a significant amount to its distinctiveness and character: this is of both local and, in some cases, national or international importance.

What was achieved:

Geological SSI - 13 out of 17 geological SSI have been designated. Of the remaining four, two are currently going through the listing process and two are on hold pending archaeological interest of the site being further defined.

Ecological SSI - 10 out of 14 ecological SSI have been designated. Each of the remaining four sites is in multiple ownership so negotiations and agreements on management plans are complex.

Two notices of intention to designate have been sent (Rue des Pres and Grouville Marsh).

Archaeological and historical SSI - 29 sites have listed as SSI (note that German WWII Batterie Lothringen at Noirmont has a single SSI entry but includes 20 separate structures; likewise German Strongpoint Le Grouin includes 4 separate structures). 1 site was de-listed to BLI (La Collette Flats). 5 archaeological, historical and archaeological interest SSI listings are still on hold pending negotiations.

Source: Planning & Environment

4.5c Habitats achieving favourable conservation status

Why it is important:

The Environment Department manage some 600 Hectares of land for the purpose of conservation of habitats and species. In order to be sure that the projects carried out achieve their desired objectives of improving the condition of these features, and so ensure that the work is cost effective, a 'favourable' condition has been described and monitoring is designed to measure if that condition has been reached or if management is moving the condition of the feature towards that target condition.

What was achieved:

Of a total of seven designated Ecological Sites of Special Interest (under the control of the Environment Department), 5 sites; La Lande du Ouest; Les Blanchés Banques; Ouaisne; Portelet and Noirmont (Ecological) SSI's were surveyed for habitat quality in 2007 and 2008. The surveyed sites measure 256.5 Ha of a total of 363 Ha of designated SSI, (70% of the total area). 44% of the surveyed land is in favourable conservation status.

Source: Planning & Environment

4.5d Annual shell fish and wet fish catches

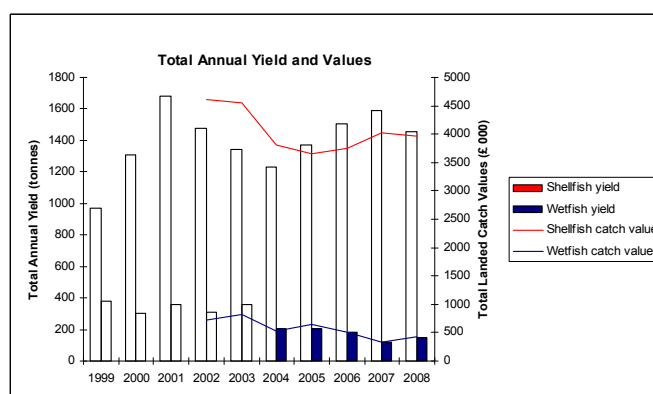
Why it is important:

Levels of landings provide an indicator of activity within the industry. Landings by both weight and value can be affected by a number of factors including number of vessels in operation and price as well as environmental pressures.

What was achieved:

Landings by the shellfish industry decreased by 9% but only 1% by value. This was due to significant reduction in landings of whelks, whilst crustacean (lobster, brown crab and spider crab) landings remained strong. This reduction may be accounted for in part by some whelk fishermen directing effort elsewhere during the year. Wetfish landings increased by 29%, with landings of bass, mackerel, pollack and ray up on the previous year. Consequently wetfish catch value increased by 33%.

Performance:



Source: Fisheries and Marine Resources Annual Report, Planning and Environment.

4.5e Health of fish stocks – catches of lobsters

Why it is important:

The 'health' of fish stocks provides a guide to the state of the fishery and its sustainability. This measure can also indicate other environmental pressures on the marine environment if, for example, catches are dropping while effort remains constant.

What was achieved:

The catch of lobsters per 100 pots set (Catch per unit of effort – CPUE) by over 10 metre vessels was measured. In 2008 the CPUE was 7.5 kgs. Whilst this is down 6% on the previous year the CPUE is good. All indications suggest that the current management measures and strict enforcement of them is ensuring the fishery remains sustainable.

Performance:

Year	CPUE
2002	8.5
2003	7.7
2004	7.8
2005	6.1
2006	5.6
2007	8.0
2008	7.5

Source: Planning & Environment

4.6 Waste systems meet international standards and the use of resources is improved

What we measured:

4.6a Waste recycling rates – see 1.1d

4.6b Cost per tonne of handling waste

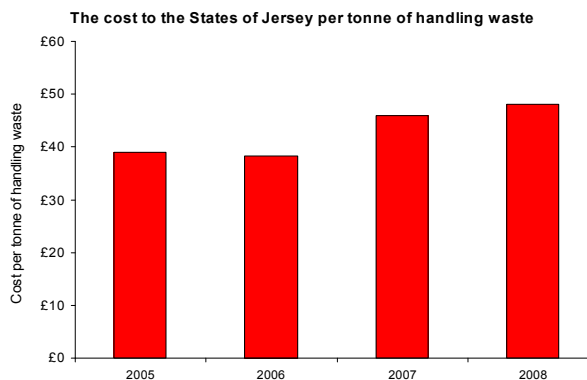
Why it is important:

It is desirable to keep the cost of handling waste as low as possible. However the Energy from Waste plant is ageing and deteriorating and the levels of waste are increasing.

What was achieved:

The cost per tonne of handling waste increased by 4.1% to £48.05 in 2008. As in 2007, there were a lot of costly breakdowns and repair requirements. Waste had to be baled and transported off site awaiting disposal.

Performance:



Note: net cost to States includes income
Source: Transport and Technical Services

4.6c Energy usage – see 1.1a

4.6d Emissions from the new energy from waste plant

Why it is important:

Keeping pollution to an absolute minimum is essential for the wellbeing of the local and global environment and to meet our international obligations.

What was achieved:

The emissions from the current Energy from Waste Plant are above acceptable levels as defined by the EU. This will change dramatically when the proposed new plant is in operation in 2011. Emissions will be monitored continually at that time.

4.7. A new Island Plan that meets the Island's social, economic and environmental aspirations

What we measured:

4.7a Land coverage - see 4.5a

4.7b Supply of homes ■

Why it is important:

Ensuring an adequate supply of suitable housing is fundamental to the Island's economic and social well-being. The Island Plan is the mechanism that is used to identify and provide land for housing and opportunities for the development of homes.

What was achieved:

Eight sites identified in consultation with Parishes and rezoned in P.75.2008 for the development of Category A housing, sufficient to accommodate: 130 life-long dwellings (over 55) open market; 162 life long dwellings (over 55) for social rent; 75 bed care/dementia unit; 45 first time buyer homes.

During the year the number of housing units developed was:

Category A - 114 units

Category B - 163 units

Source: Planning & Environment

4.7c Amount of new floorspace with planning permission for retail, office and hotel/leisure uses ■

Why it is important:

To ensure that the Island can continue to enjoy and sustain economic prosperity, it is important that the land use planning framework facilitates appropriate business growth and development.

The provision of commercial floorspace – for retail, office and hotel/leisure use – is a useful barometer of the performance of the planning framework.

What was achieved:

A Green paper published for consultation in June 2008 and the results fed into draft white paper (Island Plan). Capacity surveys of retail, office and light industry were carried out and the information used in writing of draft plan which will be monitored

Source: Planning & Environment

4.8 A physical infrastructure which supports the economic and social needs of the Island

What we measured:

4.8a Percentage of highway maintenance undertaken annually measured against the recommended whole life cycle requirements ■

Why it is important:

Highways are an integral part of the Island's transport infrastructure and it is important to not let them slip into a state of disrepair.

What was achieved:

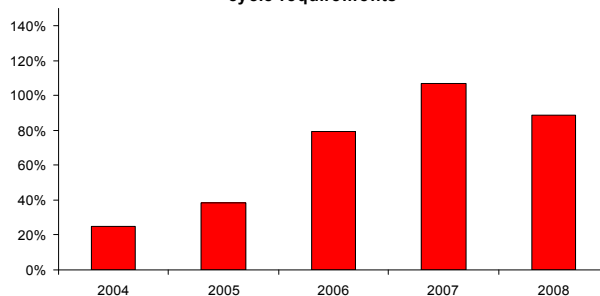
A study was carried out to determine how much investment is required to maintain roads to an acceptable standard. This monitors the percentage of actual investment for the year against the whole lifecycle requirement.

In 2007, it was the first time in over a decade that TTS had enough funds to be able to carry out more highway maintenance than the annual minimum, thereby being able to start reversing the trend of deterioration that had been the case for many years. However, this position could not be sustained in 2008 and funds were diverted to support.

essential work in the area of waste management and only 89% of highway maintenance was undertaken against lifecycle requirements

Performance:

Percentage of highway maintenance against whole life cycle requirements



Source: Transport and Technical Services

4.9 Valued and well maintained public places

What we measured:

4.9a Public feedback on the cleanliness of municipal areas

Why it is important:

It is important that public places are provided and maintained to an acceptable standard, so that they are well used and appreciated.

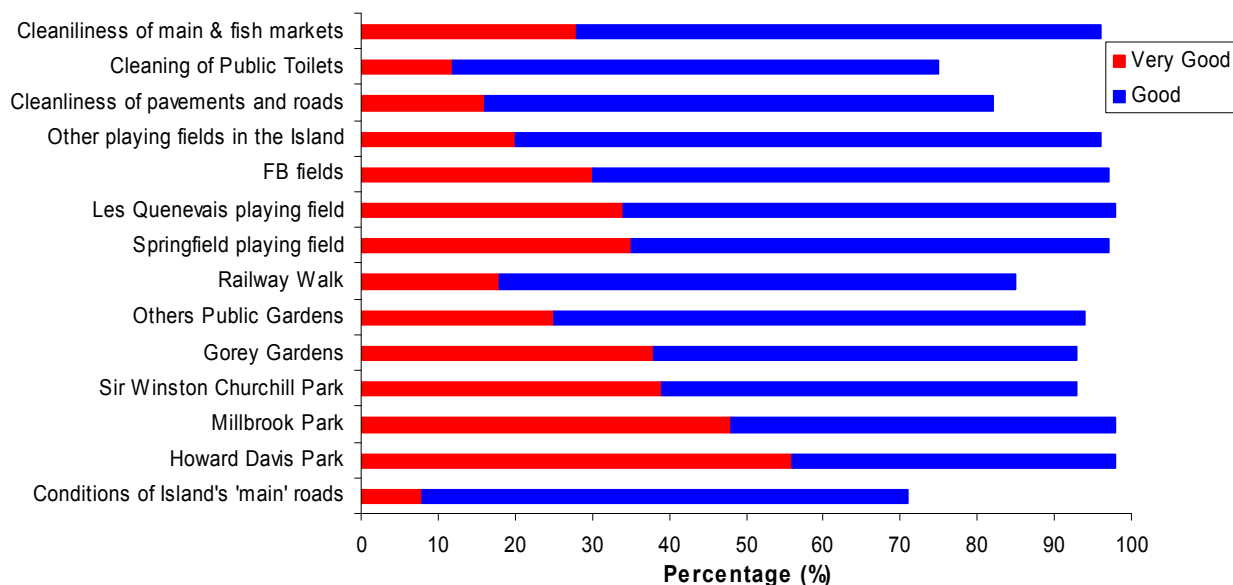
What was achieved:

Transport and Technical Services uses the Jersey Annual Social Survey to find out what the public think of the services it provides. It can clearly be seen from the graph below that these services are held in high regard.

There was a huge improvement in the public's perception of the cleanliness of public toilets. In 2007, only 49% of the public rated the service as 'very good or good' but in 2008 this rose to 70%. This improvement was endorsed by the Loo of the Year Award Scheme which awarded top 5 Star ratings to four of the Island's public toilets.

Performance:

Percentage of people the rate services and facilities as 'Very Good' or 'Good'



Source: Report of the Jersey Annual Social Survey, States of Jersey Statistics Unit.

Commitment Five: We will create a strong recognised identity for Jersey and promote a real sense of belonging✿

SUMMARY

The 2008 elections signalled a new phase in Jersey politics. The number of people registered to vote increased significantly and 16 year olds exercised their newly acquired democratic right for the first time. Yet, in spite of concerted efforts to encourage Islanders to vote, fewer than fifty percent of those eligible actually did so.

The campaign to encourage people to vote will continue and it is anticipated that the investment in the Citizenship Curriculum, which is now embedded across all schools, will persuade new generations of young people to become more actively involved in the democratic process.

The States remains committed to strengthen its engagement with the public and to continue working to provide good quality services and value for money. Good communication and high standards of customer satisfaction are at the heart of this strategy and the desire to consult widely was once again strongly evident in 2008. Thirty consultation papers were published covering key issues affecting the Island including the Island Plan Review, demonstrating a continued commitment to open and inclusive government.

It has long been recognised that a strong recognised identity for Jersey is essential if the Island is to maintain its competitive economic position and be accepted as an entity that is committed to fulfil its global responsibilities. To this end, in 2008, the Constitutional Review Group considered the impact of any potential change in the constitutional relationship between Jersey and the United Kingdom and agreements were extended to Jersey to combat the financing of terrorism and provide mutual legal assistance. The benefits of maintaining strong diplomatic relationships are obvious and agreements such as these reinforce our position as a responsible jurisdiction.

In 2008, overseas aid increased again as a proportion of GNI, rising to 0.17% and bringing the Island's total contribution to £7.4 million. This funding was provided as grants for overseas projects and to provide disaster and emergency relief where it was most needed. As a prosperous Island this demonstrates our real commitment to reduce poverty in developing countries and to do our part in helping to develop sustainable communities.

It is generally recognised that a real sense of belonging can influence how people perceive their own identity and contribute to the well being of individuals and our community as a whole. It also influences the extent to which people participate in society. Participation in social activities and building strong connections through social networks, clubs and organisations fosters this social interaction. Central to this is the parish system which plays a key part in Island life. Whilst there is much to indicate that a close working relationship already exists between the States and the parish authorities, there is a real commitment to develop and strengthen this further in order to enhance services to the public.

5.1 A stronger sense of citizenship and community

What we measured:

5.1a Public satisfaction with government

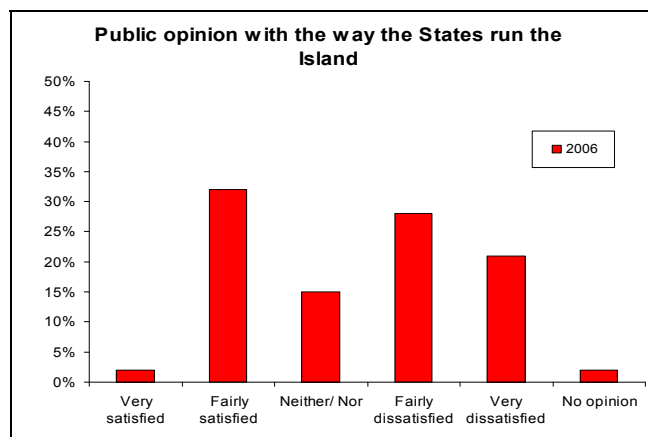
Why it is important:

Government is not an end in itself, but is a means to providing the public with the services and policies it needs to function successfully. A key measure of success, therefore, is the extent to which the public is satisfied with government.

What was achieved:

The survey conducted by PPC in 2006 has not been repeated

Performance:



Note: Jersey residents aged 18+, interviewed by telephone, 20 July -24 September 2006.

Source: Ipsos MORI conducted for the Privileges and Procedures Committee.

5.1b Green/white papers issued

Why it is important:

Government consultation papers provide information on government policy proposals and invite comment, thus giving the public a voice in policy making

What was achieved:

The formal public consultation process introduced in January 2006 has been reviewed and revised to take account of the latest theories and best practice on government consultation. Departmental staff are offered regular training and advice on how to find out what islanders think about new policy proposals.

There are now 371 organisations and individuals on the Public Consultation Register, who receive automatic updates on new States consultations. Their comments are analysed, summarised and published as part of the consultation process.

Letters and e-mails are sent out to consultees and stakeholders, and a new online consultation process is now being trialled to try to increase public participation. Each major consultation is accompanied by advertisements and news releases to inform islanders how they can contribute their views.

Performance:

30 consultations - both green and white papers - were published during 2008. The issues covered ranged from the Island Plan Review, affecting every islander, to more specialised consultations on issues like inshore safety and anti-money laundering measures.

This compares with 20 major consultation papers issued in 2007

Source: Chief Minister's Department

5.1c Electoral Turnout (in an election year)

Why it is important:

Public elections are a cornerstone of any modern democracy, and a high rate of electoral turnout is critical to their success. Electoral turnout provides a reliable indication of the extent to which the government is successfully engaging the public in the issues of the day.

What was achieved:

Since 2005, the Privileges and Procedures Committee, in conjunction with the Parish Connétables and States Members, have campaigned to encourage Islanders to register to vote.

As a result, between 2002 and 2008, the number of people registered to vote for the Senatorial elections increased by 22%, and by 19%, between 1990 and 2008. There could be several reasons for this increase – general increase in the population, changes in demographics, 16 year-olds being allowed to vote – but there is no doubt that some of this increase is attributable to the campaign. The numbers of people actually voting in the Senatorial Elections between 2002 and 2008 increased by almost 16%, and by 29% between 1990 and 2008.

*The Deputies elections are more difficult to measure as the statistics exclude uncontested seats where no election took place. For example, in 1990, there were 7 uncontested seats and 5, 6 and 4 in 1993, 2005 and 2008 respectively. This means that the overall statistics for the Deputies elections are lower where this was the case. However, where direct comparisons of individual constituencies can be made, generally more people tend to vote in the Senatorial elections than the Deputies elections, the exceptions being in the majority of Deputies' elections held in St Ouen, St Martin and St John.

Despite the increase in Islanders registered to vote, in 2008 the % actually voting was almost 3% less than in 2002 and almost 4% more than in 1990. On average, fewer than 50% of Islanders registered to vote actually do so. The actual % varies between constituencies, with the lowest % of people voting in St Helier.

Performance:

Senatorial Elections

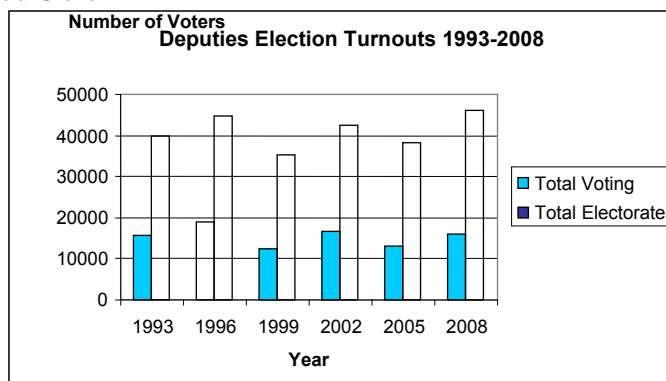
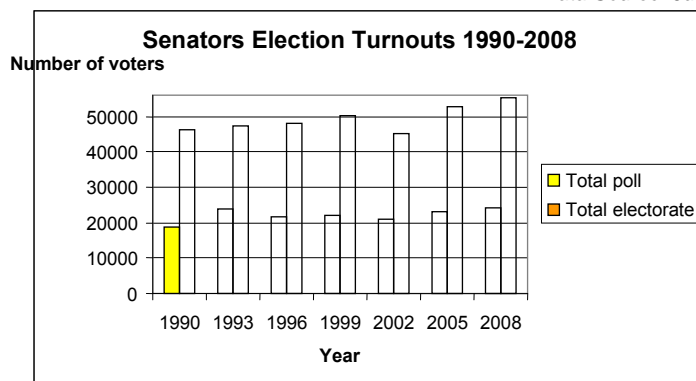
	1990	1993	1996	1999	2002	2005	2008	% Increase since 1990
Total voting	18,798	23,870	21,596	21,877	21,050	23,175	24,346	29%
Total on electoral register	46,319	47,353	47,932	50,049	45,107	52,676	55,198	19%
% Voting	40.58%	50.41%	45.06%	43.71%	46.67%	44.00%	44.11%	

Deputies Elections*

	1993	1996	1999	2002	2005	2008
Total Voting*	15,825	19,071	12,568	16,567	13,121	15,902
Total on electoral register*	39,863	44,665	35,197	42,333	38,184	46,028
% Voting	39.70%	42.70%	35.71%	39.13%	34.36%	34.55%

*excludes uncontested seats

Data Source: Judicial Greffe



5.2 Continued development of the Island's international constitutional position and international profile

What we measured:

5.2a Overseas Aid as a proportion of GNI

Why it is important:

As a prosperous economy Jersey is committed to providing aid for those less well off elsewhere in the world. This takes the form of grants to projects (for example to provide clean water) as well as disaster and emergency relief.

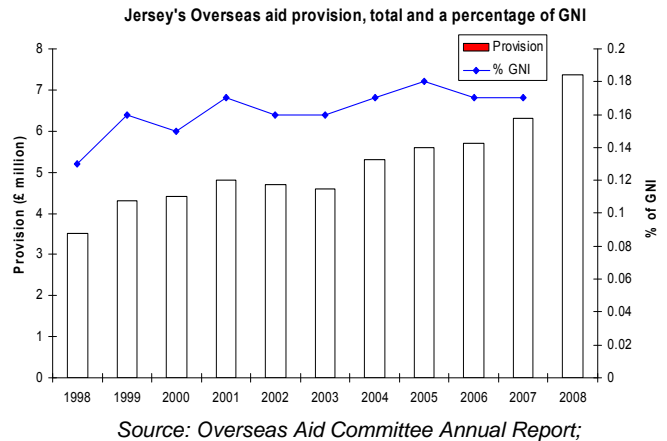
What was achieved:

The chart illustrates how the level of Overseas Aid compares to that of the overall level of gross national income (GNI). It shows Jersey's Overseas Aid increasing in total to £7.4 million also representing a slight improvement in trend as a percentage of GNI standing at just over 0.17%.

An increase of 4.2% had been awarded on the existing Jersey Overseas Aid Commission's grant for 2010, which is broadly in line with the proposal made in the 2009 review. The Commission will be making further proposals for 2011 and 2012, with the aim of reaching the target set by the United Nations Millennium Development Goals, over a set period of time.

In 2008 the States of Guernsey spent £2.3m on Overseas Aid. The Isle of Man budget for Overseas Aid for 2008/9 was £2.2m.

Performance:



5.2b Constitutional position

Why it is important:

It is essential for Jersey to strengthen links with the United Kingdom, the European Union and international organisations, in order to create a strong international profile, to ensure that the image of the island is well presented overseas and to protect the reputation of Jersey as a first class international finance centre.

It is difficult to actually measure other than through the incidence of positive/negative views and through our continuing to enter into key international treaties and conventions in our own name.

What was achieved:

The Council of Ministers published a report of the Constitutional Review Group in June 2008, which examined the extent to which Jersey would be equipped to deal with a change in the constitutional relationship with the UK, should that become necessary at some future time.

Requests were made to extend to Jersey international conventions on corruption, organised crime, terrorism bombings, confiscation of the proceeds of crime and oil pollution. Agreements to combat terrorist financing and on mutual legal assistance were also extended to Jersey.

Tax information exchange agreements were signed by Jersey in its own name with the Netherlands and Germany.

Source: Chief Minister's Department

Commitment Six: We will ensure that States services are necessary, efficient and of good quality

SUMMARY

In 2008 the net revenue expenditure of States' non-trading departments was £522m – an increase of 8.8% and includes £20m per year of efficiency savings. The overall financial results for 2008 showed a deficit of £5 million, (including provision of £103 million capital to fund the new Energy from Waste Plant). This report details performance in 2008 and at that time it was recognised that although low levels of economic growth were projected, contributing to small but manageable deficits, the financial position could worsen. The analysis of financial forecasts in the 2010 Annual Business Plan show larger deficits for the future, compared to the previously balanced position from the 2009 Budget agreed by the States in 2008.

The fiscal strategy (GST, ITIS, 0/10%, 20% means 20%) continues to be delivered in accordance with the Strategic Plan timescales. The implementation of the strategy will ensure the strategic objective of States income and expenditure balanced over the economic cycle is achieved. Work undertaken by the Statistics Unit shows that, based on the most recently available information, taxes and spending in Jersey remain low as a proportion of GNI compared to other jurisdictions.

Under difficult trading conditions, traffic movements through the Airport and Harbours were slightly down on 2007. Air arrivals were up 18,000 to 800,454 but sea arrivals were down by 23,000 to 360,417. Economic Development and Jersey Airport continued to work with new and existing airlines to maintain and where possible increase the route network. Some routes were lost but there are some new additions to the network and some threatened routes were preserved.

The Council of Ministers continues to recognise the importance of the role played by the Parishes in Island life and in providing essential services to the public. The Council and the Comité of Connétables meet regularly and the Chairman of the Comité is invited to attend all meetings of the Council so that areas of mutual interest can be identified and discussed at an early stage.

The States continues to strive to deliver efficient and effective services which the public need. Many of the services provided work to professional standards, with some also undergoing external inspection. The Jersey Annual Social Survey, produced by the independent Statistics Unit is also increasingly being used by States Departments to collect information that will improve services, and to assess the public's views on the services that they provide.

The Annex to this report gives details of the performance of individual departments and services over a period of years.

6.1 States income and expenditure balanced over the economic cycle

What we measured:

6.1a Percentage increase in tax revenue (including Impôts)

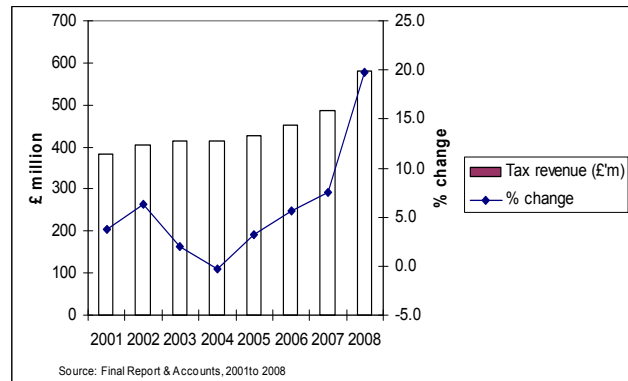
Why it is important:

Without taxation revenues we would not be able to fund States expenditure on the services, such as Education, Health, Housing and Social Benefits which Islanders benefit from. A healthy year-on-year increase in tax revenues is an indicator of a strong and growing economy and enables the States to continue to provide Services at levels that the Island's population expects and deserves.

What was achieved: :

Tax revenues have increased year on year since 2001. The percentage increase in tax revenue rose from 8% in 2007 to 20% in 2008. The introduction of GST in 2008 accounts for one third of the 20% increase. The States Economic Growth Plan set a target of 2% real growth and the increases in tax revenues illustrate that strong growth continued in 2008 and that the approach has been successful in raising the revenues that the Island's government needs. The latest forecasts for 2009 and beyond reflect some deterioration in tax revenues as a result of the global economic downturn.

Performance:



Source: Treasury & Resources

6.1b States planned Budget (deficit)/surplus in the year

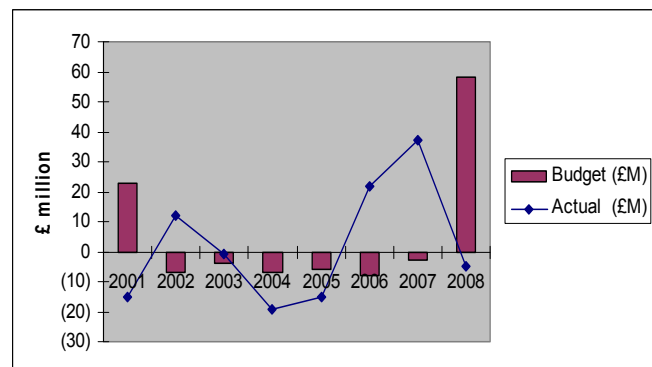
Why it is important:

Just as families aim not to spend more than their incomes over time, so the States aims to budget prudently over the economic cycle. It is not permitted under the Finance Law to budget for a deficit on the States' Consolidated Fund (effectively its bank account). Therefore prudent planning is vital.

What was achieved:

The financial position in the States' Budget improved from a deficit of £3m in 2007 to a surplus of £58m in 2008. This is largely due to the planned introduction of GST ahead of the change in corporate tax structure 0/10 in 2009. The actual position was a £5m deficit resulting from the States' decision in 2008 to allocate £103m to the Energy from Waste Plant capital project. Against this, higher than expected taxation income resulted in a smaller deficit than would have otherwise been recorded.

Performance:



Source: Treasury & Resources

6.1c Capital expenditure as % of total States expenditure

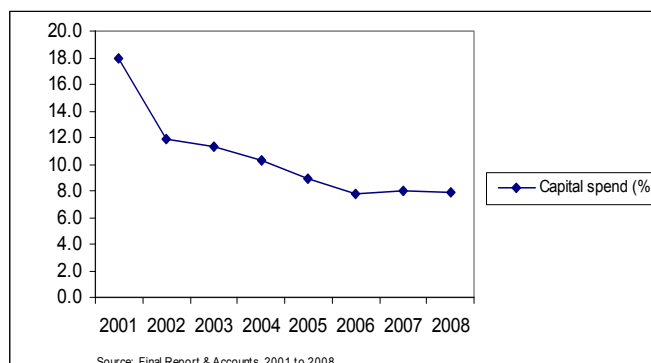
Why it is important:

Capital investment at an appropriate level is necessary to maintain the Island's infrastructure, States buildings and essential equipment.

What was achieved:

Expenditure on capital projects as a percentage of total States expenditure has reduced from 12% in 2002 to a more sustainable level of 8% which is consistent with the last two years. From 2009 the States' will be adopting full GAAP definitions of capital and revenue expenditure which may affect this percentage in future years.

Performance:



Source: Treasury & Resources

6.2 Public services that are recognised as efficiently and effectively meeting people's needs

What we measured:

6.2a Real increase/decrease in the cost of the public sector

Why it is important:

Many increases in States costs are as a result of inflation. The "real cost" excludes the effect of inflation and is a better indicator of growth in Government spending. Reducing increases in the real cost of the public sector whilst maintaining the delivery of effective front line services helps to ensure a competitive, low tax economy.

What was achieved:

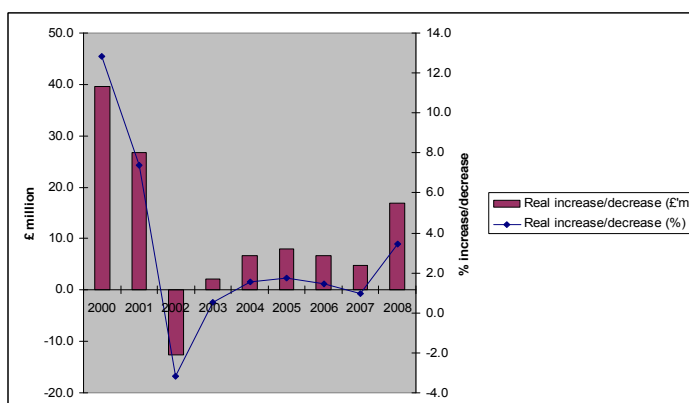
The real percentage annual increase in the cost of the public sector has fallen from over 12% in 2000 to 3.4% in 2008.

Net revenue expenditure per head of population in 2008 is c£5,700 compared with Guernsey at c£4,800 and the Isle of Man at c£7,100 per person.

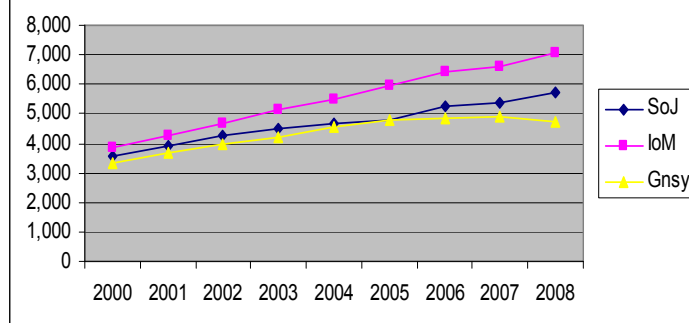
The main difference between the two islands appears to be because Jersey spends more on social security and health and social services.

Comparison with other OECD countries (based on 2005 data) shows that gross Government expenditure and tax receipts in Jersey are generally lower than OECD levels as a percentage of GNI but are generally above OECD averages on a per capita basis.

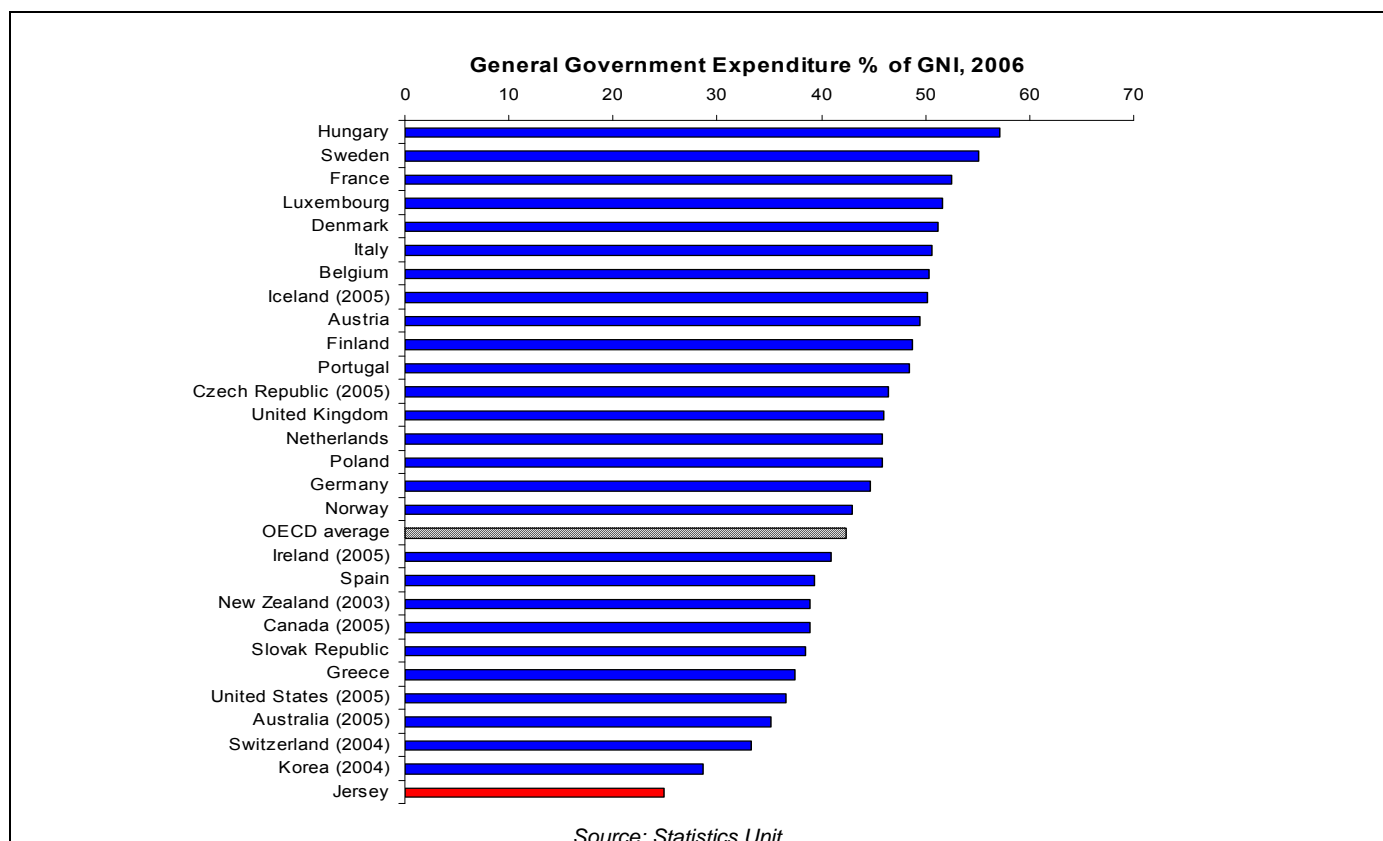
Performance:



Net revenue expenditure per head of population (£)



Source: Treasury and Resources



See also the Annex to this report which reports on the efficiency and effectiveness of individual States Departments.

6.3 Maximise the potential of States' owned strategic resources

What we measured:

6.3a Financial returns from States-owned utilities

Why it is important:

The Minister for Treasury and Resources as holder of securities on behalf of the States requires these companies to provide appropriate commercial returns to the States. These returns are used to fund the States day to day expenditure and as such reduce the tax burden on Islanders.

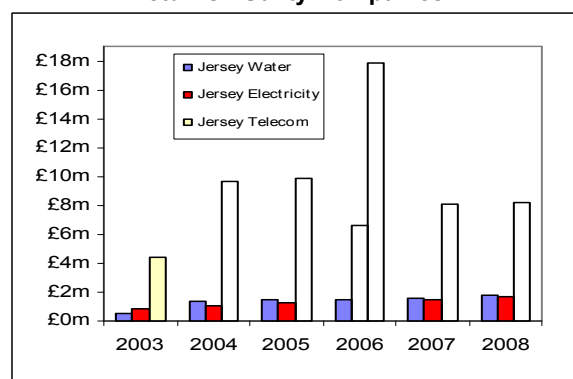
What was achieved:

After excluding extraordinary performance in 2006 there has been a steady upward trend in returns over the period for the Jersey Electricity Company and Jersey New Water.

Following the introduction of competition into the telecoms market in 2007, Jersey Telecom's returns are beginning to mirror the trend seen in previous years.

Performance:

Returns - Utility Companies



Note: The 2006 return from the Jersey Electricity Company was supplemented by a special dividend of £5.2m from the disposal of investment property. The 2006 return from Jersey Telecom includes £6m surplus cash balance transferred to the States.

Source: Treasury and Resources

6.4 Development of a long-term relationship between the States and the Parishes

What we measured:

6.4a Relationship between the States and the Parishes

Why it is important:

The Parishes play a key role in Island life, and they are part of what 'makes Jersey special'. The Parishes provide many essential services, and it is vital therefore that there should be a good degree of cooperation between the Parishes and the States.

What was achieved:

It is difficult to identify meaningful indicators to measure a relationship.

During 2008, there was continuing cooperation in other areas at both a political and operational level, with quarterly meetings taking place between the Chief Minister and Council of Ministers and the Chairman and members of the Comité des Connétables.

Source: Chief Minister's Department

6.5 Recognise the strategic importance of harbours and airport

What we measured:

6.5a Passenger arrivals through Harbour/ Airport

Why it is important:

An efficiently performing airport and harbour is essential to the Jersey economy. Each passenger contributes to the overall revenue and therefore passenger numbers have a direct influence on the bottom line.

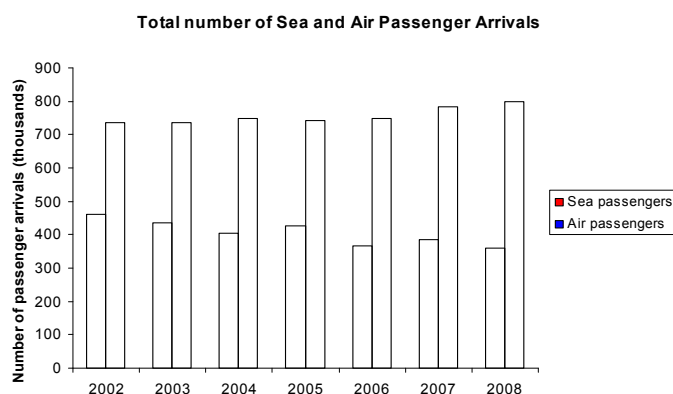
The Airport and the Harbour Terminals are also the gateways to the Island and as such help portray an image of who we are.

What was achieved:

Much work has been done in both Jersey Airport and Jersey Harbours to increase revenue and further options are being explored for 2010.

Work on the look and feel of departure and arrival areas has also been carried out to the satisfactions of visitors and residents.

Performance:



Source: Jersey Harbours Department and Jersey Airport; States of Jersey Statistics Unit.

6.5b Passenger movements through the Harbour

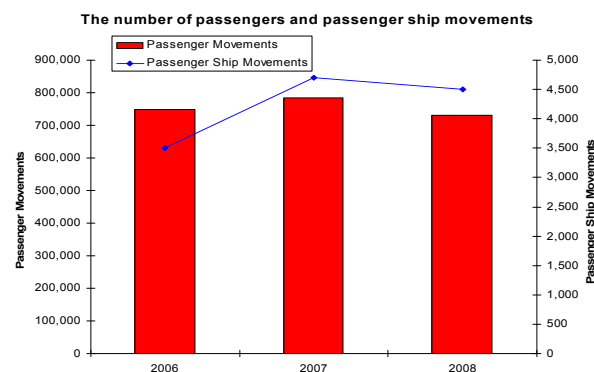
Why it is important:

Increased numbers of passenger movements through the ports will help ensure that our sea links are sustainable and economic to operate. The aim is to increase both passenger numbers and destinations, thus securing sea links which are both cost-effective and beneficial to the Island.

What was achieved:

The withdrawal of one operator combined with poor weather contributed to the loss of passenger numbers. Weather affected smaller vessels and resulted in a number of inter island cancellations.

Performance:



Source: Jersey Harbours; States of Jersey Statistics Unit.

6.5c Harbour Dues per vessel movement

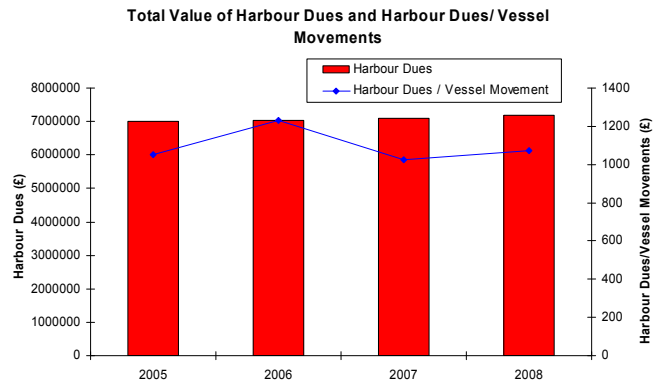
Why it is important:

A good financial return is needed by the passenger and commercial ports in order to support re-investment in port facilities and significant infrastructure to meet the long term needs of the Island. Harbour Dues are the primary mechanism for achieving this.

What was achieved:

Whilst income from Harbour Dues did not meet the budgeted figure, Harbour Dues per vessel movement remained static. Harbour Dues increased to 53% of total income for the year.

Performance:



Source: Jersey Harbours; States of Jersey Statistics Unit.

6.5d Passengers per air transport movement

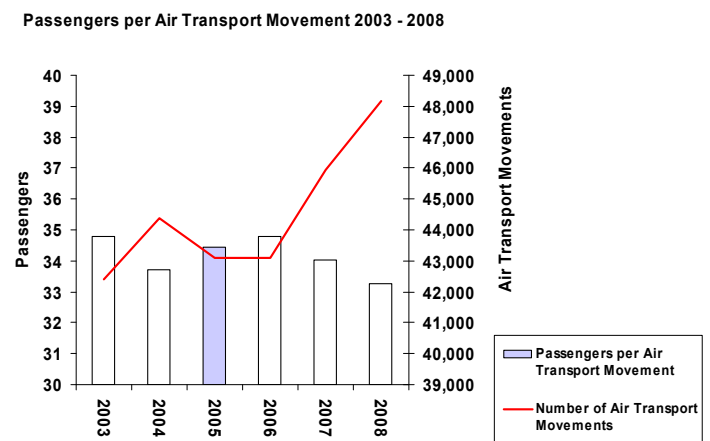
Why it is important:

Increased numbers of passenger movements through the Airport will help ensure that our air transport links are sustainable and economic to operate. The aim is to increase both passenger numbers and destinations, thus securing transport links which are both cost-effective and beneficial to the Island.

What was achieved:

The number of passengers increased by 2.5% whereas the number of air transport movements increased by 4.8%. Whilst more air transport movements occurred in 2008 the flights were not consistently operating to full capacity.

Performance:



Source: Jersey Airport

6.5e Airport Dues per passenger

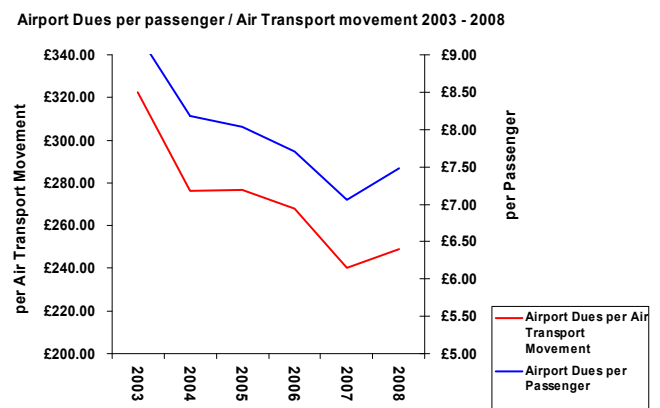
Why it is important:

Airport charges need to be kept as low as possible in order to encourage affordable fares for all passengers.

What was achieved:

The structure of the 2008 passenger charge was changed to separate out the security element which was then increased in January and September to cover rising security costs. The increases were 38 pence per passenger per journey in January and a further 20 pence in September (i.e. £0.76 and £0.40 respectively per round trip per passenger).

Performance:



Source: Jersey Airport

ANNUAL PERFORMANCE REPORT ANNEX

PUBLIC SECTOR PERFORMANCE 2008

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Overall 2008 statistics

	2005	2006	2007	2008
	£m	£m	£m	£m
Net General Revenue Income ¹	469	526	559	660
Net Revenue Expenditure ²	(441)	(465)	(480)	(522)
Capital Expenditure Allocation ³	(43)	(39)	(42)	(143) ⁴
Surplus/(Deficit)	(15)	22	37	(5)
Population	88,400	89,400	90,900 ⁵	91,800
RPI (as at December 31 st)	2.2%	3.7%	4.5%	3.3%
RPI(x) (as at December 31 st)	2.2%	2.5%	3.2%	5.2%
Public sector workforce full time equivalent (fte) ⁶	6,025	5,888	6,169	6,157
Public Sector pay award (based on March RPI)	3.5% (RPI 4.5%)	2.75% (RPI 2.4%)	4.4% (RPI 4.4%)	3.2% (RPI 3.2%)
Average days sickness per employee	8.28 days	7.73 days	7.75 days	9.14 days
% sick rate	3.74%	3.49%	3.5%	4.12%

Notes:

¹**Net General Revenue Income** consists of taxation, impots, stamp duty, island rates and other centrally collected income such as interest and dividend income. This figure is reported net of a provision for unrecoverable income tax debts.

²**Net Revenue Expenditure** is departmental spending (excluding capitalised spend), reported net of departmental income.

³The **capital expenditure** is the amount that has been allocated to capitalise projects in the year.

⁴The **capital expenditure** figure for 2008 includes the capital allocation of £103m for the new Energy from Waste Plant.

⁵The **population figure** for 2007 was revised by the Statistics Unit from 90,800 to 90,900 after the 2007 Annual Performance Report was published.

⁶**Public Sector Workforce** fte includes staff working in the executive and non-executive departments, the Harbours and Airport

CHIEF MINISTER'S DEPARTMENT

AIM:

The aim of the Chief Minister's Department is to:

- support and advise the Chief Minister and Council of Ministers in establishing, co-ordinating, communicating and implementing States approved policies and objectives.
- provide direction and leadership to the public service to ensure that policies and programmes are delivered in accordance with agreed priorities.
- develop and promote international relations to further Jersey's international standing and reputation.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
Objective 1: The co-ordinated development and implementation of States policies.	
(i) Strategic Plan delivered and monitored as per the agreed timetable;	Achieved: A process was agreed by the new Council of Ministers to update the Strategic Plan for lodging on 21 st April 2009.
(ii) Co-ordinated development and implementation of policies at ministerial and Corporate Management Board level;	Ongoing:
(iii) The development of any new initiatives, policies or strategies prioritised and supported by all resource implications;	Ongoing:
(iv) All policies transparent, with clear accountability and reporting back on outcomes;	Ongoing: This is difficult to measure accurately without a specific, regular, statistically accurate survey being conducted into public attitudes. Discussions are underway with Statistics Unit re how best to do this.
(v) A more inclusive role developed for Assistant Ministers;	Ongoing: Regular meetings between the Council of Ministers and Assistant Ministers take place (scheduled throughout the year) to discuss policy issues. Individual Ministers also hold weekly meetings with their Assistant Minister(s).
(vi) Improved public satisfaction with government;	Ongoing:
(vii) More opportunities for public consultation and participation in decision-making;	Ongoing: In 2008 all major policies were the subject of formal consultation. Some consultations received more responses than others, and we have since set up ways to share best practice. This has enabled links to be forged between different departments to enable them to learn from each other. Everyone on the consultation register has been invited to tell us how they think the consultation process can be improved and their responses are being analysed to inform the ongoing process of reviewing best practice. The <i>Consultation Institute</i> is devising a seminar on public engagement to deliver to staff to help them keep up to date with current best practice in consultation.
(viii) Replacement for the Waterfront Enterprise Board debated by the States;	Ongoing: Proposals to create a States of Jersey Development Company which would subsume the Waterfront Enterprise Board have been lodged for the States to debate.

(ix) Continued close co-operation with the Parishes;	Ongoing: Regular meetings between the Council of Ministers and the Comité des Connétables take place (scheduled throughout the year) to discuss policy issues.
(x) Closer co-operation with Scrutiny;	Ongoing: The Chairmen's Committee meets regularly with the Council of Ministers. Ministers have also been encouraged to meet regularly with their respective Scrutiny Panels.
(xi) Annual Business Plans to be delivered within the total amounts set in the 2008 Annual Business Plan for the years 2008 to 2012;	Achieved:
(xii) Additional growth for the period 2008 to 2012 to be delivered by compensatory savings elsewhere within the approved total amounts;	Ongoing:
(xiii) Greater involvement of all States members in the business plan process."	Ongoing: Workshops were held for all States Members at an early stage during the development of the Strategic Plan.
Objective 2: An efficient and effective public sector fit for the purpose of delivering the States Strategic Plan.	
(i) An effective law drafting service;	Achieved/ongoing: A significant package of principal and subordinate legislation was completed to update the Island's regulatory regime in relation to the proceeds of crime. Work was completed on the implementation of goods and services tax and income support. New legislation was completed for the regulation of non-profit organizations, for the establishment of foundations, to confer rights in respect of the supply of goods and services and to permit the importation of bovine semen. 111 items of minor and routine legislation were prepared. An update of the revised edition of the laws of Jersey, as in force on 1st January 2008, was completed. Ongoing: work continued on other major projects, such as new legislation in respect of intellectual property.
(ii) In conjunction with the relevant departments, the continued implementation of the Social Policy framework;	Ongoing: The Social Policy Framework is co-ordinated by the Steering Group of Ministers with progress being made on the development of an information sharing protocol to aid Departments in creating "pathways of care" for vulnerable people and creating a structure for the engagement of the public, third sector organisations and the Parishes. The collection of data to assist in policy development continues.
(iii) In conjunction with the Treasury and States Departments, plans on track to deliver the programme of efficiency savings in the public sector year on year resulting in savings of £20 million per annum by 2009;	Achieved:
(iv) Progress against an agreed organisational development programme;	Ongoing: Several Learning and Development initiatives have been introduced to support the OD Programme. The progress on these is as follows:- 1) So far, 200 managers have joined the Modern Manager Programme. Those participants on the first 2 Programmes have now completed and to date 62 managers have received Awards. 2) A Future Leaders Programme aimed at developing a small 'talent pool' of States' employees with the potential to assume

	<p>senior roles in the organisation commenced at the beginning of 2008. The group of 11 participants have now completed the taught elements of the Programme which were delivered by Warwick University Business School. The Group will be given opportunity to apply their learning in Year 2 of the Programme.</p> <p>3) In recognition of the importance of delivering quality customer services, a series of First Impressions Customer Services courses commenced in 2008. Designed by the Institute of Customer Services, the course is aimed specifically for those dealing at the 'front line' with internal and external customers. To date, in excess of 100 people have attended the course and acquired a Certificate in Customer Services.</p>
(v) A business focussed Information Technology Department that underpins and supports the delivery of public services;	<p>Ongoing: Organisation changes made in IS have been targeted at strengthening the business partnering and support function within departments as well as ensuring that the central corporate teams are structured to support the business. This includes the creation of a programme office and a revised project framework which ensures that IS projects focus on business needs rather than on technology. Plans for the ongoing management of the States technology infrastructure are being developed to ensure long term support for the business.</p>
(vi) A streamlined Human Resources function which supports the welfare and development of the public sector workforce with a particular emphasis on maximising opportunities for local people;	<p>Ongoing: HR processes continued to be streamlined, harmonised and centralised through the development of the Business Partnering model supported by the Business Support Team. Recruitment opportunities continue to be available to the local workforce with all vacancies advertised on-island, and this is subject to audit and verification by the Appointments Commission. Additionally, a number of work experience opportunities are offered each year as the States of Jersey actively participates in the work of Project Trident (work experience for school age students), the undergraduate internship programme, and paid and unpaid opportunities for people with a range of disabilities through Workwise, Jersey Employment Trust and Jobscope.</p>
(vii) Improved and more efficient access to public services and information through the customer services initiative;	<p>Ongoing: The Customer Services Centre (CSC) at Cyril Le Marquand House continues to provide visible evidence of the States declared intention to put 'the customer at the heart of everything we do'. The Centre engaged with over 120,000 members of the public and achieved standards of service that match UK Government benchmark targets. Extra services were integrated into the Department from Planning and Environment and Transport and Technical Services. Help lines were also established for CMD press releases and emergency plans were invoked to support the Broadlands fire incident. Service levels continue to improve and CSC staff recruitment and development models are being adopted by other Ministries. CSC continue to be a role model on Customer service training and management assessment with advice given to a number of Departments on customer initiatives.</p>
(viii) A pay settlement with all public sector pay groups which is consistent with the States budgetary strategy in place by September 2008;	<p>Not achieved: There was serious slippage in achieving this objective for some pay groups given that they were aiming to achieve awards in excess of that provided in the States budgetary strategy but at the time of writing all pay groups except two have settled for the States policy. Settlements within strategy are expected for the remaining two.</p>

(ix) Public sector pension obligations properly monitored and accounted for;	Ongoing: Recent actuarial valuations of both the Public Employees Contributory Retirement Scheme and the Jersey Teachers Superannuation Scheme have been completed and appropriate steps are being taken to ensure that obligations under the schemes will be properly accounted for and funded.
(x) An Emergencies Council review of key risk areas;	Achieved: The final draft of the Island Community Risk Register was circulated to the Emergency Planning Board for approval in (April 2009). Following endorsement by the EPB the document will be tabled at the next meeting of the Emergencies Council.
Objective 3: Jersey's international responsibilities fulfilled and beneficial relations with other countries and regional organisations developed - including constitutional, political, economic, cultural and environmental links - which raise Jersey's positive international identity and promote Jersey's external influence.	
(i) Initiatives, in collaboration with other States departments and NGOs, to promote awareness and conformance with international obligations;	Achieved/ongoing: Reports were submitted to international organisations detailing Jersey's compliance with the International Labour Organisation conventions 87 (Freedom of association), 98 (Right to organise and collective bargaining) and 140 (Paid educational leave); and also the UN Convention Against Torture.
(ii) Jersey's constitutional relationship with the UK maintained and developed;	Ongoing: Regular and close dialogue was maintained with officials of the UK government on a wide range of UK and EU matters through the Ministry of Justice; and at political level between the Chief Minister and the UK Minister with responsibilities for the Crown Dependencies. The UK government received the report of the Constitutional Review Group which examined the implications if there had to be a change in the constitutional relationship in future.
(iii) An improvement in Jersey's relationship with the EU and other countries with Jersey's position increasingly recognised and acknowledged;	Ongoing: Jersey responded to a number of international initiatives to indicate its position from a legal and practical perspective, including increasing regulation of financial services and compliance with international sanctions measures equivalent to those imposed by the UN and EU.
(iv) Positive reports in national and international media demonstrating a favourable international perception and image for Jersey;	Ongoing: Media coverage is monitored regularly. In the first half of 2008 there was a great deal of national and international coverage of the historic abuse investigation and related matters. There was concern that this led to a negative perception of Jersey. This concern has since been mitigated by subsequent coverage of this and of other unrelated issues. In late 2008 and early 2009, Jersey has been the focus of speculation about "tax havens" and their possible role in the international financial crisis. Since the G20 summit in April, there has been coverage of the OECD's report listing Jersey as one of the jurisdictions that has substantially implemented the internationally agreed tax standard. More recently there have been a series of holiday features, which have been broadly positive about Jersey.
(v) Increased participation in international bodies and multi-lateral initiatives e.g. OECD, WTO, EU Financial Services Action Plan (where relevant);	Ongoing: Priority has been given to working closely with the OECD which has resulted in Jersey being placed upon a "white list" of cooperative and transparent jurisdictions by the G20 meeting in London on April 2nd. Additional work undertaken with the EU Commission where appropriate e.g. on EUSD etc.
(vi) A range of multi-lateral and bi-lateral links, in both financial services related and non-financial services related areas, consistent with enhanced status and increasing international recognition for Jersey developed;	Achieved/ongoing: Jersey has enhanced its links with other jurisdictions in particular by the signing of a number of TIEAS over the last year. There was increased international recognition in particular through the promotional programme in conjunction with Jersey Finance.

(vii) Improved communication with the French Authorities in relation to nuclear activities on the Cotentin Peninsula.	Ongoing: Dialogue with the French Authorities continues at regular intervals. Two attempts this year to meet and draft protocols in relation to the notification of incidents has been thwarted by bad weather. The Bureau de France is currently negotiating a further meeting.
Objective 4: Growing international recognition for Jersey's reputation and standing amongst various international audiences as a well-regulated, co-operative international finance centre meriting increasing market access to major economies and trading entities (e.g. the European Union); and further investment in financial services provision in Jersey.	
(i) Increased number of international fiscal and regulatory agreements concluded with other countries;	Ongoing: A number of TIEAS have been signed over the last year as well as the JFSC entering into MOUs with other regulators. Total TIEAs now at 13, 11 with OECD nations.
(ii) Progressive dismantling of blacklists and other trade barriers erected against Jersey by other countries;	Ongoing: Progress has been made through recognition of Jersey's equivalence for AML/CFT standards by many European nations. The G20's recent list placed Jersey as a co-operative jurisdiction.
(iii) Plans on track to implement changes arising from new EU Money Laundering Directives; new UK primary and secondary legislation on financial crime; and the Corruption (Jersey) Law by 2011;	Ongoing: Plans remain on track to implement international standards in relation to Money Laundering and CFT legislation. The Commission recently recognised that Jersey has a sound anti-money laundering regime and appropriate measures to implement UN and EU sanctions. All necessary changes to the Corruption (Jersey) Law have been implemented.
(iv) Successful outcome from the IMF review being undertaken during 2008.	Ongoing: The IMF report is not yet finalised but we are confident that Jersey will achieve a successful outcome.
Objective 5: Decision-making improved and debate better informed through the provision of accurate and timely professional economic and statistical advice and information on major issues	
(i) Quality and availability of economic advice	Achieved/ongoing: Key requirements of Economic Development, Treasury and Resources and other Departments met. Support provided for independent Fiscal Policy Panel.
(ii) States assisted to meet its inflation target through the provision of timely advice on policy;	Ongoing: Analysis provided for Council of Ministers Anti-inflation Strategy published in February 2008. Ongoing analysis of outlook for inflation in 2008 and beyond continued.
(iii) Statistical information available to all and all Statistics Unit releases produced independently to pre-announced release dates.	Achieved: All releases published independently and on schedule and made available on the States of Jersey website, by hardcopy and sent to the local media. Additional surveys carried out in 2008 were: Have Our Say (SOJ staff survey); and A Third Supermarket Operator in Jersey.
Objective 6: A balance between economic growth and the supply and demand of labour, accommodation, infrastructure and resources, and the promotion of greater social inclusion.	
(i) In partnership with the Economic Development and Housing Departments, an established Population Office administering the Regulation of Undertakings and Housing Laws to achieve States objectives;	Achieved: Population Office established
(ii) States approval of policies for job licensing and control over access to accommodation;	Ongoing: The Migration Advisory Group have agreed proposals and draft laws; to be published Summer 2009; in the meantime, incremental changes to exist policies continue to be made to achieve P25/2005 principles.
(iii) An Island population register implemented;	Ongoing: As above

(iv)	Population Plan implemented, subject to States approval.	Ongoing: Population Plan developed within the updated Strategic Plan to be debated in 2009
Objective 7: Staff and resources managed so as to improve performance and provide value for money.		
(i)	Financial balance achieved and total budget and spend profile consistent with forecast;	Achieved: Financial balance was achieved at Department level. However, at service level, underspends in some areas were used to off-set spending pressures in others.
(ii)	Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;	Ongoing: To support the development of meaningful cost information for defined service areas, progress has been made on developing the coding structures and improving the accuracy of coding. This work will continue in 2009.
(iii)	Management costs minimised to ensure maximum resources are directed to front line services;	Ongoing: The work described in (ii) above will enable management costs to be measured and benchmarked (internally and externally).
(iv)	Explicit link between budget prioritisation process and Strategic Plan Objectives demonstrated;	Achieved: The 2008 budgets were set at a level to enable the delivery of the Objectives as published in the Business Plan, each of which is referenced to the Strategic Plan Objectives.
(v)	Staff developed to help them achieve their full potential;	<p>Ongoing: There has been an ongoing commitment to the development of all employees through the extensive annual Learning and Development programme of courses offered in 2008.</p> <p>In addition there has been a particular focus on management development and by the end of 2008, 175 Managers had joined the 4 Modern Manager Programmes that had commenced to date. At an Awards Ceremony in September, those who had successfully completed the first Programme, were presented with their certificates, many of whom had also gained a management qualification as the Programme is accredited.</p> <p>The Future Leaders Programme, which is a senior level leadership development programme designed to develop a small group of talented individuals who aspire to occupy senior level roles in the future, commenced this year. Eleven participants, who were selected following a rigorous selection process, attended a series of tailored workshops led by Warwick University Business School.</p>
(vi)	Need for an independent person or agency to receive approaches from persons raising serious concerns to be assessed.	Achieved: A revised Policy on Serious Concerns ('Whistle blowing Policy') was the subject of extensive consultation, and will be introduced in April 2009 for all people who work for the States of Jersey. The Policy includes an independent person to whom Serious Concerns can be raised, and the Comptroller and Auditor General has agreed to undertake this role.

Resources/Statistics	2005	2006	2007	2008	Comments
Total Revenue Expenditure	£16,063,242	£15,465,591	£15,342,226	£16,251,570	
Total income	£1,569,658	£1,205,126	£1,136,369	£1,040,657	
Net Revenue Expenditure	14,493,584	14,260,465	£14,205,857	£15,210,913	
Staff fte	180	180.5	181.6	181.6	
Average days sickness per employee	7.16	6.51	4.41	6.65	
% sickness absence rate	3.16%	2.87%	1.94%	2.93%	
Number of Strategic Plan initiatives on track overall	n/a	Green: 41 Amber: 4 Red: 0	Completed 9 Green: 33 Amber: 3 Red: 0	Completed 13 Green 28 Amber 4 Red 1	
Department net cost per head of population	£164	£160	£156	£166	

Policy Unit

Indicator	2005	2006	2007	2008	Comments
Chief Executive:					
Net expenditure	£736,048	£1,164,337	£862,205	£1,073,350	Additional costs in 2008 primarily due to Historic Child Abuse Enquiry & Imagine Jersey.
Staff fte	9.02	9.03	9.03	10.1	
% Strategic Plan initiatives completed/ on track/slightly off track	n/a	87.4%	90%	98%	
Communications Unit:					
Net expenditure	n/a	£175,218	£195,499	£171,770	Additional staff costs were incurred in 2007 to cover absences.
Staff fte	n/a	2	5	4.6	
Number of visitors to www.gov.je	n/a	548,490 (2,143,143 visits)	Unique Visitors – 1,016,332 Visits – 1,676,159 Page Views – 7,671,533	Unique visitors - 907,736 Visits - 1,534,293 Page Views - 5,266,975	

Number of people on the consultation register	n/a	276	300	367	
Green/ White papers issued as % of total major new policy publications	n/a	25 (90%)	*20 (100%)	32 (100%)	
Population Office:					
Net expenditure	n/a	£183,003	£206,192	£253,261	In 2008 the costs of administration for the Dwelling House Loan Scheme transferred to the Population Office from the Housing Department to replace an internal recharge.
Staff fte	n/a	14.61	15.43	14.61	4.81 of these staff continue to be funded by the Economic Development Department.
Average £ to process each licence, consent, or qualification application.	n/a	£45 (average)	£126 (housing qualification) ; £30 (housing consent) ; £42 Regulation of Undertakings Licence	£67 (housing qualification); £38 (housing consent) ; £83 Regulation of Undertakings Licence	Need to review RUDL targets in view of new means of recording transaction numbers; Number of staff processing housing qualifications reduced by 1 FTE, hence reduction in unit costs.
% Working population growth (over rolling 5 year period – States target 1%)	-0.1%	0.2%	0.7%	1.3%	
Statistics Unit:					
Net expenditure	£386,825	£344,214	£377,055	£386,969	Increased costs in 2008 due to pay awards were offset by a planned reduction in staff expenditure, in order to carry forward funding towards the Household Expenditure Survey.
Staff fte	4.54	5.42	6.6	6.6	
Cost of Statistics Unit per head of population	£4.39	£3.90	£4.15	£4.21	
% information released to pre-announced dates	100%	100%	100%	100%	

External Affairs, Economics and International Finance

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£849,938	£694,955	£814,445	£928,336	Additional costs in 2008 primarily relate to the Fiscal Policy Panel.
Staff fte	5	5	5	5	
Cost of economic advice per head of population	£4.16	£2.97	£3.22	£3.68	
Cost of International Relations Policy per head of population	£2.87	£2.27	£2.49	£1.81	
Cost of International Finance Policy per head of population	£2.61	£2.64	£3.26	£5.05	
Cost of Finance Industry support per head of population	£11.34	£11.34	£11.01	£17.05	

Information Services

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£6,572,625	£5,751,762	£6,320,280	£6,693,639	Additional projects undertaken in 2008.
Staff fte	n/a	73.45	73.45	70.4	
Capital expenditure	£1,244,420	£1,813,800	£1,476,700	£1,522,000	
Cost of IS (i.e CMD-IS capital & revenue spend) as a % of States expenditure	1.55%	1.13%	1.26%	1.65%	Based on NRE of £522 million
Cost of IS per member of the public sector workforce	£1,225	£1,147	£1,182	£1,296	6,654 head count figure from HR
Cost of IS per user	£1,883 (4,154 users, represents 64.9% of public sector employees)	£1,446 (4,739 users, represents 72.2% of public sector employees)	£1,490 (5,232 users, represents 79.3% of public sector employees)	£1,646 (5,238 users, represents 78.7% of public sector employees)	
% of incidents resolved within agreed service levels	n/a	95.28%	95.73%	93%	
Availability of core IS systems	n/a	99.95%	99.79%	99.96%	
% Projects delivered using best practice governance and delivery index	6	15	n/a	n/a	
User satisfaction	n/a	n/a	n/a	n/a	

Customer Services

Indicator	2005	2006	2007	2008	Comments
Net expenditure	n/a	£230,877	£425,416	£407,314	Income received in 2008 for services provided to other Departments.
Staff fte	n/a	11.7	11.7	12.29	Additional FTE funded by Planning and Environment on short term contract to support introduction of Water Resources (Jersey) Law 2007
Customer Services Centre - % Customer Charter targets met	n/a	44%	80.8%	85.7%	

Human Resources

Indicator	2005	2006	2007	2008	Comments
Net expenditure ²	£4,182,278	£4,534,011	£4,008,774	£4,339,293	Additional training & development undertaken & actuarial fees were higher in 2008.
Staff fte	n/a	52.46 fte	53.34fte	58.77 fte	increase in 3 fte due to Employee Relations transferring from CM Dept budget to HR
Cost of the HR function as % of organisational running costs	0.8%	0.8%	0.8%	0.8%	
Cost of HR function per employee	£761	£771	£686	£652	
Ratio of HR staff to fte employees	1:91.6	1:112.3	1:109.6	1:108.7	
Average elapsed time (working days) from a vacancy occurring to the acceptance of an offer for the same post	n/a	n/a	n/a	41.85	
Cost of recruitment per vacancy	n/a	n/a	n/a	£402.00	Local Only
% of people still in post after 12 months service	n/a	n/a	n/a	88%	
Leavers in past year as % of overall total staff	12.6%	9%	15.3%	13.2%	
% of public sector staff permanent and locally qualified	n/a	n/a	n/a	n/a	

² Net HR expenditure excludes payments made in respect of the pre PECS pension (approx £440,000 per annum) as these are legacy payments that are not a core part of the HR function

Law Draftsman

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£926,639	£950,510	£860,574	£818,342	Staff costs & recharges for facilities at Morier House were lower in 2008.
Staff fte	8.6	7.6	6.6	6.6	
Cost of Law Draftsman per head of population	£10.51	£10.78	£9.48	£8.91	

Emergency Planning

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£130,557	£136,397	£129,407	£131,718	
Staff fte	1.8	1.8	1.8	1.8	
Cost of Emergency Planning per head of population	£ 1.48	£ 1.55	£1.43	£1.43	

ECONOMIC DEVELOPMENT

AIM:

The aim of the Economic Development Department is to encourage and facilitate sustainable economic growth with low levels of inflation coupled with economic diversification and the creation of job opportunities

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
Objective 1: Sustainable long term economic growth, at or above planned targets, delivering additional tax receipts and more diverse employment opportunities for local people whilst managing inflationary pressures within the economy.	
(i) Controlled, sustainable real economic growth at or above 2% p.a with net growth in working population within the 1% agreed target	Ongoing: Real GVA growth of 7% delivered across all key sectors. Working population growth over 5 years to end 2007 averaged 0.7% per annum. 2008 data not available until September 2009.
(ii) New strategies developed and implemented to support economic growth, including, but not limited to, retail strategy, tourism strategy and a Business Enterprise Development strategy;	<p>Ongoing:</p> <p>Retail framework</p> <p>In 2008 we set out to carry out further research on the economic effects of a new entrant in the supermarket sector, to work with industry stakeholders on retail industry issues and to facilitate the development of better information on the sector.</p> <p>The Jersey Competition Regulatory Authority Report on the Economic Impact of New Entry in the Retail Sector by a Large Supermarket Competitor was published in March.</p> <p>The Department commissioned the Statistics Unit to conduct a survey of the public's views about food shopping in Jersey and whether or not a third supermarket operator would be beneficial. The results were published in December.</p> <p>The Department worked with industry stakeholders to clarify the scope of the Fête de Noué. A Ministerial decision was made confirming that the Fête de Noué was an Island wide event and covered shops that benefited both visitors to the Island and that supported Islander's enjoyment of the Christmas period.</p> <p>A new Sunday Trading Law was in final form but was held over to be reviewed by the new Ministerial team in 2009. The subordinate Regulations were in draft form.</p> <p>Intellectual property</p> <p>The 2008 business plan sets out that the Copyright, Design Right, Performers' Protection and Plant Varieties laws and amendments to the Patents and Registered Designs laws would be presented to the States. In addition, the package of subordinate legislation for the unregistered rights package would be prepared for consultation.</p> <p>The consultation on the Copyright, Design Right and Performers' Protection laws was completed at the end of March 2008. This raised the need for further law drafting work.</p> <p>Copyright, Design Right and Performers' Protection Laws have been rolled into a single law, now called the Intellectual Property Unregistered Rights (Jersey) Law. Law drafting work is near completion and the law should be lodged during the second quarter of 2009.</p> <p>Copyright subordinate legislation, the Plant Varieties Jersey law, and amendments to the Patents and Registered Designs were not progressed as intended and these items will be picked up in future business plans. It is now considered that there is a</p>

	<p>requirement to review the law of Trademarks which is an addition to the planned programme and that this should have a higher priority than Patents, Registered Designs and Plant Varieties.</p> <p>Ships Registry</p> <p>In 2008 we set out to assess the potential expansion of the Jersey Register of British Ships.</p> <p>The Fisher Associates Report / Regs4Ships Report on the Jersey Register of British Ships: Business Case for Expansion was published in September.</p> <p>Trade links with France</p> <p>During 2008 Jersey Fishermen were faced with a change in customs arrangements in Granville and St Malo which prevented Jersey Fishermen from landing their produce from their own boats. As a result an Agreement for ongoing access to St Malo with simplified customs arrangements was negotiated with the French Regional Government and Customs Authorities. The Jersey Fisherman's Association is the local party to the Agreement which was signed in December to cover exports during the Christmas period. Extension of the Agreement for 2009 is in the process of being formalised.</p>
(iii) Full employment for local people with an increase in job opportunities in both existing and new sectors;	<p>Ongoing: Total employment reached 53,540 in December about 1% higher than a year previously and the highest December figure for more than a decade. The increase in employment of 560 was made up of 530 in the private sector and a 20 in the public sector. Employment growth in the private sector was based largely on local employment with locally qualified staff up 420, j category employees up 140 and non-locally qualified staff down 30. The finance sector accounted for more than half of the overall net annual increase in private sector employment with other notable increases in private education, health and other services, miscellaneous business activities and construction.</p>
(iv) Higher efficiency and profitability in all sectors of the economy;	<p>Achieved: In 2007 there was broad based productivity growth across the economy with GVA/FTE up 4.5%. Sectors which saw growth in productivity (on this broad measure) were finance, other business activities, wholesale/retail and construction. Figures for 2008 will not be available until October 2009 but early indications are that the economy grew further in 2008 and at a sharper rate than employment, implying a further increase in productivity as measured by GVA/FTE.</p>
(v) Less reliance on government subsidy within the rural economy;	<p>Achieved: Direct support payments to the rural sector have reduced from 6.7% of the agriculture industry GVA in 2006 to 3.7% in 2007. The total direct support payments to the agriculture industry in 2007 amounted to £1.75m with the total GVA for the sector being £48m.</p>
(vi) Increased economic diversity across all sectors of the economy;	<p>Achieved/ongoing: The roll-out of the Enterprise & Business Development Strategy by the Jersey Enterprise team has significantly assisted the levels of new company start-ups and introduced new EDD support to those sectors of the local economy likely to have potential for significant future growth.</p> <p>GVA figures for most sectors of the economy in 2008 are likely to show continued growth in almost every sector (NB: 2008 data not available until October).</p>
(vii) Broader skills base in the island, meeting business needs;	<p>Ongoing: The introduction of the Ministerial Skills Executive and the private sector Skills Jersey Board in late 2008 have culminated in a much more coordinated and effective three</p>

	<p>Departmental approach towards skills development in Jersey.</p> <p>A new remit and business plan has been agreed by the new Ministers for the Skills Jersey Board and this is more closely aligned towards delivering skills and training which businesses in the island are seeking</p>
(viii) In conjunction with the Population Office, Regulation of Undertakings Law applied;	<p>Achieved/ongoing: Applications continue to be processed under the Law, under the structure of the Migration Advisory Group, inclusive of ED Minister and Officers. In addition, new operating procedures with Jersey Enterprise introduced under a published policy statement introducing greater transparency. Volumes of applications in 2008 remained high, at between 200 and 300 per month.</p>
(ix) Inflation due to economic pressure kept within the States' inflation target.	<p>Not achieved: Underlying inflation kept under control for 2008. However, RPI(X) increased markedly and temporarily from near target level because of the introduction of GST and large increases in food and fuel prices.</p>
Objective 2: New enterprises and companies with high value-added potential developed.	
(i) The Business and Enterprise Strategy implemented;	<p>Ongoing: EDD's 2009 Business Plan continues the transition to deploying the Department's funds where the greatest economic return can be achieved. The Skills Executive and Jersey Enterprise both directly address all key drivers of a thriving and vibrant economy.</p>
(ii) Increased number of business start-ups with high value-added potential;	<p>Ongoing: Proposals for the development of the incubator unit during Q4 2008 were delayed owing to premises issues, however are now firmly back on track for delivery in spring '09. Development of Business Angels continues and significant success in delivery of Enterprise Education with over 1100 island students participating in Enterprise Week in November.</p>
(iii) Increased business success defined by % of start ups still trading after three years;	<p>Ongoing: Jersey Enterprise started supporting businesses late in 2007 and since then the Department has supported over a thousand start-ups.</p>
(iv) Increased number of high value-added businesses and individuals migrating to the island.	<p>Achieved: In 2008 Jersey Enterprise received over 80 enquiries from overseas businesses seeking to invest in Jersey, of which 25 have now made either significant progress or invested. Others remain in the pipeline, which despite the changed economic conditions continues to grow.</p>
Objective 3: A co-ordinated approach to developing the skills required to support the economy.	
(i) In conjunction with partner Departments, the Skills Executive established to balance the demand for skills in Jersey's growing economy with education and life-long learning provision in the Island.	<p>Ongoing: Skills Executive implementation is now well advanced with both the private sector Skills Jersey Board and Ministerial Skills Executive having held inaugural meetings. A review of the existing Apprenticeship Scheme was completed in Q4 recommending potential changes presenting future synergy with the proposed 14-19 schools agenda.</p>
Objective 4: A Financial Services Industry with an international reputation for integrity.	
(i) Growth in real terms in the financial sector;	<p>Ongoing: The financial services sector grew very strongly (by 8.5% in real terms) in 2007.</p> <p>2008 data not available until October 2009.</p>
(ii) Compliance with international financial standards to which Jersey is subscribed;	<p>Ongoing: The multiple amendments made in preparation for the IMF visit ensured that Jersey should receive a positive review. The report should be released in 2009 and will be reviewed in order to see if there are any action points arising to be taken forward. The Department will continue to monitoring international standards and implementing relevant developments.</p>

(iii) Increased profitability in the finance industry;	Achieved: Finance industry profitability increased by 9% in real terms in 2007. Expectations in March 2008 included in the Survey of Financial Institutions were very positive - it remains to be seen whether this will be the case. There is no evidence from the finance industry to suggest there has been any falls in profitability in 2008. 2008 data not available until October.
(iv) Stable or growing employment numbers in financial services.	Achieved: For the year to June 2008, employment numbers in financial services increased by 600 people, representing 4.7% of total employment in the industry. For the year to December, 2008, employment numbers in financial services increased by 300 people, representing a 2% increase in employment in financial services.
Objective 5: A vibrant visitor economy which adds value to Island life.	
(i) Increased capital expenditure in the tourism sector to align the Jersey product to current market demand	Achieved: Significant investment has taken place over the past 3 years to both the accommodation base and the infrastructure. 25% of beds are now in the 4* plus market.
(ii) Increased number of visitors to the island and increased on-island visitor spend.	Partly achieved: Visitor numbers were showing increases until September 2008. Total visitors 750,000 (-1.3%), Spend £238,000,000 (+1.8%).
Objective 6: A diverse working countryside.	
(i) GVA from the rural sector increased in real terms;	Achieved: The rural sector has seen an increase in GVA of 4.3% between 2006 and 2007. 2008 figures are not yet available.
(ii) Greater diversity and enterprise in the rural economy;	Achieved: The Rural Initiative Scheme supported 13 initiatives in 2008, with a potential grant funding of £220,000 (predicted spend).
(iii) Increased value of exports in rural sector;	Ongoing: £29.0M of fruit and vegetables were exported in 2007 compared with £30.0M in 2006. Though exports of Jersey Royal potatoes were up from 31.2K tonnes to 32.3K tonnes, value was down to £23.3M from £23.8M. £1.1m of flowers and bulbs were exported in both 2006 and 2007 of which daffodils accounted for £0.9M in both years (n.b. 2008 figures are not yet available). Jersey Dairy successfully trialled butter and yogurt with major multipliers in the UK in 2008. As a result of the trials increased exports are expected in 2009.
(iv) Sustainable dairy and potato sector.	Achieved: There has been a 3.7% increase in GVA of the dairy sector between 2007 and 2008, compared to a 2.2% increase between 2006 and 2007. The industry recovery plan is continuing to be successfully implemented which includes an increase in farmgate milk price. GVA figures not available for potato sector but a new company entering the market has brought considerable investment into the Island and three growers who had ceased potato production have restarted.
Objective 7: A regulatory environment in which business can prosper.	
(i) A strong consumer voice;	Ongoing: A review of the Jersey Consumer Council was carried out in 2008 and the consultant's report made 22 recommendations. Work will begin on implementation during 2009.
(ii) Appropriate levels of consumer choice and protection;	Ongoing: Price marking legislation was introduced in 2008 and the States passed the draft Supply of Goods & Services Law which will introduce consumer 'statutory rights' in Jersey for the first time.

(iii) Reduced processing time for regulatory applications.	Partly achieved: New service standards of 15 working days turnaround introduced for Regulation of Undertakings applications, with 15 requests over this standard queued at year end.
Objective 8: Comprehensive external transport strategy which benefits both business and residents.	
(i) Regular, reliable and sustainable air and sea services provided;	Achieved: The repeal of the Air Transport Permits (Jersey) Law came into effect in February. In 2008 we set out to bring forward amendments to the Harbours Administration (Jersey) Law (achieved end 2007), and Harbours (Jersey) Regulations; to agree a joint sea transport policy with Guernsey; to have longer term arrangements for passenger and car ferry services in place and undertake further research on the freight and passenger car ferry markets on the northern route. All these aims have been met. In addition Oxera was asked to update the viability study it produced in 2004.
(ii) Development of new routes and extension of capacity where possible to existing routes;	Achieved: Existing sea routes to the UK and inter Island were all retained and there was the addition of Dielette to the French routes. New routes: Nice, Paris CDG, Geneva, Zurich, Leeds, Luton, Liverpool. Additional capacity: Gatwick, Birmingham, Cardiff, Southampton, Geneva, Zurich and Isle of Man.
(iii) Progress low passenger charges;	Ongoing: It has been possible to continue the below RPI increases for Harbour Dues in 2008. Continuation of aeronautical pricing review, with progressive implementation of reduced charges across the network resulting in new airlines, routes and capacity increases.
(iv) Reduce or maintain low freight charges;	Ongoing: It has been possible to continue the below RPI increases for Harbour Dues in 2008.
(v) Increased passenger traffic across a broader transport network;	Not achieved: Passenger number fell by 7% in 2008. The decline was felt across all routes, in particular on UK and inter-island.
(vi) Improved freight services.	Achieved: A new port crane was delivered in February bringing significant efficiencies to LoLo freight services. Changes to the Stevedore licensing regime resulted in the award of an exclusive licence being awarded for certain areas of the port and a number of non-exclusive licenses elsewhere. UPS introduced new jet freight service to Rennes and Cologne in late 2007. Service sustained throughout 2008.
Objective 9: An Airport that meets the economic and social needs of the Island, the expectations of passengers and the expectations of airlines.	
(i) Growth in annual passenger numbers;	Achieved: Total number of passenger movements in 2008 was 1,602,577 of which commercial passengers handled was 1,590,455 and increase of 2.86% on 2007. This was below our strategic target of 5% due to the changing market conditions faced by the global airline industry which worsened during 2008 and continues to decline in 2009. Growth of 12% was achieved between May 2007 and May 2008.
(ii) Existing routes retained and UK/European route network expanded;	Mixed results: Introduction of two new low-cost carriers – Easyjet offering year round services to Liverpool and London Luton, and new summer service to Leeds/Bradford with Jet2. Adverse changes to routes experienced in the 2 nd half of 2008 due to economic conditions:

	<p>- Withdrawal of Thomsonfly services to Coventry and Doncaster (the latter of which was subsequently taken on by Flybe in 2008).</p> <p>- Cancellation of flights to Birmingham by low-cost carrier Bmibaby.</p>
(iii) Increased commercial revenues;	<p>Achieved: Increase in on-site advertising and pier/gate sponsorship brought in additional revenues during 2008. Further property developments also returned additional income. However, with the downturn in the economic climate this income is at risk. Airport embarked on masterplan for future operational and commercial land use requirements aimed at optimising revenue from developable land. For completion in 2009.</p>
(iv) Improved freight services;	<p>Achieved: Jersey Airport has carried out improvements to the cargo taxiway to safeguard air freight services.</p>
(v) No significant pollution problems;	<p>Ongoing: Jersey Airport is working with the Law Officers department to reach agreement with the residents of St Ouen's Bay regarding water contamination via connections to mains water and payment of water usage charges for a defined period. Expected closure during first half of 2009.</p>
(vi) Positive and influential contribution to the development of a transport strategy.	<p>Ongoing: Jersey Airport continues to work proactively to identify market opportunities and effectively contributes to the overall Economic Development Department's plans.</p> <p>During 2008 the negotiations for the final phase of the current Channel Islands Control Zone agreement were successfully concluded, thereby safeguarding the associated income stream for the next 3 years.</p> <p>Jersey Airport was awarded its aerodrome licence in early 2009 as a result of considerable work during 2008 in response to Civil Aviation Authority recommendations. Furthermore, in 2008 Jersey Airport was accredited with the ISO9001 Quality Standard for its Air Navigation Services.</p>
Objective 10: A modern port that meet the economic and social needs of the Island, the expectations of passengers and the expectations of carriers.	
(i) Growth in annual passenger numbers;	<p>Not achieved: Passenger number declined in 2008. The withdrawal of one operator combined with poor weather contributed to the loss.</p>
(ii) Existing routes retained and expanded;	<p>Achieved: Existing routes to the UK and inter island were retained and there was the addition of Dielette to the French routes.</p>
(iii) Improved freight services;	<p>Achieved: A new port crane was delivered in February bringing significant efficiencies to LoLo freight services. Changes to the Stevedore licensing regime resulted in the award of an exclusive licence being awarded for certain areas of the port and a number of non-exclusive licenses elsewhere.</p>
(iv) Effective Coastguard service;	<p>Achieved: During 2008, a total of 200 persons were assisted, 17 persons saved and one life lost. A total of 48 vessels were assisted with 9 classed as saved and one lost. Poor weather during the summer peak period kept many craft in port.</p>
(v) Positive and influential contribution to the development of a transport strategy.	<p>Achieved: The most significant changes to the Harbour (Jersey) Regulations 1962 were approved by the States in April 2008. Changes included a complete overhaul of the Ramp Permit Regime and other changes top the powers of the Harbour Master and the Minister.</p>

Objective 11: Staff and resources managed so as to improve performance and provide value for money.	
(i) Financial balance achieved and total budget and spend profile consistent with forecast;	Achieved: The year end under-spend was primarily due to the late transfer of the maintenance fund for La Collette Fuel Farm fire-pump equipment from Harbours. A year end carry forward bid has been made to transfer the fund into 2009 in order to meet ongoing maintenance obligations.
(ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;	Achieved: The cost of each defined service area is provided in the Annual Accounts, to enable comparison with prior years.
(iii) Management costs minimised to ensure maximum resources are directed to front line services;	Ongoing: There has been no above inflation increase in management costs during 2008.
(iv) Explicit link between budget prioritisation process and Strategic Plan Objectives demonstrated;	Achieved: The 2008 budgets were set based on prioritised objectives.
(v) Staff developed to help them achieve their full potential.	Ongoing: In 2008 Performance Management Training was carried out with ED SMT, Jersey harbours and key teams within the business. Risk Management training was also implemented across ED and individual teams undertook development activities specific to allocated strategic objectives. The performance review and appraisal process has been promoted and extended across ED and Jersey Harbours and continues to be used as a tool to highlight and address the individual development needs of staff.

Resources/Statistics	2005	2006	2007	2008	Comments
Total Revenue Expenditure	£14,798,000	£17,062,000	£17,703,530	£17,908,894	1.2% increase in revenue expenditure. Less than inflation because of XYZ.
Total income	1,244,755	£1,216,171	£1,907,452	£1,734,191	9% reduction in income, due to lower planned income from the Fuel Farm than in 2007.
Capital expenditure	£51,807	£31,310	£2,945,105	£0	There was no capital expenditure in 2008. Check – that is what Annual Report says.
Staff FTE	58.40	59.40	66.03	63.11	
Average days sickness per employee	6.33	4.82	5.67	4.26	7.12 including Harbours & Airport
% sickness absence rate	2.79%	2.12%	2.52%	1.86%	3.16% including Harbours & Airport
Number of Strategic Plan initiatives completed/on track	n/a	Green: 36 Amber: 0 Red: 0	Complete: 4 Green: 27 Amber: 4 Red: 1	Complete: 4 Green: 28 Amber: 3 Red: 0	
Overall department cost per head of population	£160	£163	£174	£176	

Policy & Strategy

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£595,849	£214,650	£269,942	£385,969	Under spend against budget as a result of not incurring costs estimated for the development of intellectual property laws and set aside to administer the laws once in force. The cost of achieving the 2008 objectives was 43% more than those for 2007.

Regulatory Services

Indicator	2005	2006	2007	2008	Comments
Net expenditure	(9,389)	170,109	£410,384	£274,940	The cost of achieving the 2008 objectives was 33% less than those for 2007.

High Value Residency

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£22,573	£113,332	£128,469	£107,594	The cost of achieving the 2008 objectives was 16% less than those for 2007.
Staff FTE	1	1	1	1	
Conversion rate of applications to residents	90%	90%	90%	90%	
Projected additional ongoing tax revenue	£900,000	£1,500,000	£3,000,000	£4,500,000	

Tourism & Marketing

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£6,847,992	£6,575,725	£8,149,834	£7,321,517	The cost of achieving the 2008 objectives was 10% less than those for 2007.
Visitor numbers – total number of visitors	752,270	729,900	739,300	729,680	2008 began well but numbers began to decline from September.
Visitor spend - average total amount spent per visitor per visit	£292	£304	£317	£327	

Rural Economy

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£4,982,238	£5,297,951	£3,120,052	£2,990,945	The cost of achieving the 2008 objectives was 4% less than those for 2007.
Staff FTE	5.68	5.68	6.68	5.81	
Number of businesses supported	175 (103)	195 (104)	200 (106)	105	The (bracketed) figures refer to the number of businesses supported through the Quality Milk Payment and the Single Area Payment. 2008 figures exclude Genuine Jersey Products Association (GJPA).
Number of new initiatives supported	53	59	44 (14**)	13**	2008 figure relates to new initiatives supported by the Rural Initiative Scheme and excludes agricultural planning applications. The RIS has been reviewed to include energy grants.

Profitability of sector (GVA)	£44m	£46m*	£48m	Not available until October 2009	The agricultural sector has seen three consecutive years of real term growth (about 4% per annum on average, based on a comparison between 2006 and 2007).
Cost of direct financial support – dairy pence per litre of production (Quota)	10.8ppl	9.8ppl	8.8ppl	8.7ppl	Milk production has reduced owing to the industry restructuring scheme with higher Quality Milk Payments (QMP) owing to the agreed QMP roll-up supporting farmers exiting the industry. There will be QMP savings accruing as from 2010.
Cost of direct financial support - production (% of GVA)	5.4%	6.7%	3.7%	Not available until October 2009	Decreased due to savings on glasshouse roll-up scheme and reduced Single Area Payment.

Consumer Affairs/Trading Standards

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£269,864	£321,356	£399,015	£414,986	The cost of achieving the 2008 objectives was 4% more than those for 2007.
Consumer Council grant	£45,000	£90,000	£55,000	£114,336	2007 reduction due to large under spend in 2006. Therefore 2008 is an increase of c£90,000.
Number of enquiries/ complaints	1,787	1,811	2,416	1,864	There was a large increase in 2007 due in part to 292 complaints received about 1 UK based trader. Discounting last years rise, the 2008 figure is in line with previous years.
Customer satisfaction (Taken from 10% random sample Customer Satisfaction Survey)	69% very satisfied, 22% Fairly satisfied	81% very satisfied, 6% fairly satisfied	81% very satisfied, 8% fairly satisfied	85% very satisfied, 6% fairly satisfied	The return rate was 50% which is excellent. Quality of service was improved.

Jersey Competition Regulatory Authority

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£256,285	£538,640	£340,000	£581,058	The cost of achieving the 2008 objectives was 71% more than those for 2007.
Number of complaints received/number of complaints substantiated and outcome of remedial action	0	12 investigations opened. (5 completed, 7 still active)	7 investigations opened in 2007 11 investigations completed in 2007 (5 relating to 2006) 3 investigations active at end of 2007 (2 relating to 2006)	3 investigations opened in 2008 4 investigations completed in 2008 (2 relating to 2007) 2 investigations active at end of 2008 (1 relating to 2007)	
Cost of JCRA per head of population	£2.90	£6	£3.74	£6.33	

Enterprise & Business Development

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£(153,908)	£1,421,097	£1,829,857	£2,256,338	The cost of achieving the 2008 objectives was 23% higher than those for 2007.
Number of businesses supported	250	350	500	1100	Opening of Enterprise Centre Qtr1 2008
Project completion	80%	80%	80%	80%	
Cost of Enterprise & Business Development per business supported	n/a	£600	£700	£670	
Number of people in receipt of training support	2,500	3,000	3,000	1,100	
Expenditure on direct training support per individual	£300	£266	£266	£328	

JERSEY AIRPORT

Indicator	2005	2006	2007	2008	Comments
Total income	£22,782,263	£22,627,683	£22,573,704	£24,610,189	The increase on 2007 includes an unanticipated exchange rate movement in Channel Islands Control Zone income - which is paid in Euros - of £0.8million.
Total operating expenditure (before Finance lease charges)	£14,331,926	£15,487,176	£16,742,027	£17,885,632	Increased expenditure resulted from increases to Security costs (for which an increase in passenger security charge income was introduced) and the full year effect of the operations department which was set up in the 3rd Quarter of 2007. Unplanned expenditure included feasibility costs for the landlord works associated with the opportunity put forward to develop the airside retail offer.
Finance lease charge	£2,666,011	£2,666,011	£2,666,011	£2,666,011	There have been no changes to the agreements during 2008.
Total revenue expenditure	£16,997,937	£18,153,187	£19,408,038	£20,551,643	
Staff FTE	173.52	169.02	181.22	181.68	This is the result of an organisation restructuring exercise. 2 posts were removed as a result of VR/VER during the year whilst 3 additional posts were created in Air Traffic Control to ensure continuity of service provision during the transition to the new Air Traffic Control tower in 2009/10.
Capex from Trading Fund (excluding Below Ground Works)	£1,373,619	£923,154	£1,720,207	£1,398,019	The Runway and Apron projects formed the bulk of the capital expenditure from the Trading fund in 2008. These projects are funded from Below Ground Works grants provided by the States under P198/2002. All other projects are funded by the Airport from its Trading Fund accumulated balance.
Aeronautical revenues as % of total	59.20%	57.10%	54.20%	53.17%	In 2008 Aeronautical revenues increased by 7.9% over 2007. However, total revenues increased by 14.9% on 2007 mainly due to the higher than budgeted income received from the Channel Islands Control Zone.
Airport dues per passenger	£8.04	£7.70	£7.06	£7.48	The structure of the 2008 passenger charge was changed to separate out the security element which was then increased in January and September to cover rising security costs. The average security charge per passenger during 2008 was £1.57 pp.

Passengers per air transport movement	34.43	34.79	34.02	33.28	The number of passengers increased by 2.5% whereas the number of air transport movements increased by 4.8%.
Number of air transport movements	43,087	43,106	45,945	48,161	This figure relates to all air transport movements.
Passenger numbers	1,483,477	1,499,869	1,563,100	1,602,577	This figure includes General Aviation passengers.
Freight, newspapers & mail (Kgs) – <i>excluding transits</i>	7,098,021	7,015,706	6,516,923	6,240,373	The decrease relates primarily to freight and newspapers as the mail in and out has changed very little since the previous year.

JERSEY HARBOURS

Indicator	2005	2006	2007	2008	Comments
Total income	£12,560,520	£12,395,469	£13,582,006	£13,650,028	Additional income of £170,220 (1%) against approved budget.
Total expenditure	£8,529,906	£8,881,035	£9,312,380	£9,524,808	Gross operating expenditure £21,192 under approved budget.
Staff FTE	138	91	89	88	
Capex from Trading Fund	£3,072,591	£76,313	£500,484	£1,837,000	New port crane delivered in February 2008.
Harbour Dues Income as % of total	56%	57%	52%	53%	No significant change.
Passengers per ship movement	300	214	167	163	
Number of passenger ship movements	2,934	3,500	4,700	4,500	Weather affected smaller vessels and resulted in a number of inter Island cancellations.
Passenger numbers	881,000	748,000	784,000	732,000	The withdrawal of one operator combined with poor weather contributed to the loss of passengers travelling by sea. Weather affected smaller vessels and resulted in a number of inter island cancellations.
Freight tonnage	537,594	540,000	527,000	534,000	LoLo traffic increased by 16%, RoRo fell 3% and fuel decreased by 4%.
Visiting Yachts	6,624	6,282	5,325	5,329	No significant change, however this was positive due to poor weather conditions during the summer. Average stay remained largely unchanged.

EDUCATION SPORT AND CULTURE

AIM:

The aim of the Education Sport and Culture Department is to:

- strengthen our community through learning and engagement.
- facilitate learning and continuous development based on access to opportunities for all members of the community.
- achieve increasing participation in education, sport and culture through active engagement in partnerships within the States and with other organisations.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND KEY SUCCESS CRITERIA

Key Objective	Summary
Objective 1: Continued improvement in teaching and learning in schools.	
(i) Formative assessment used routinely and effectively to improve pupil learning;	Achieved: Assessment for Learning in place in all primary schools and in some secondary schools.
(ii) Performance comparable favourably with benchmark authorities;	Achieved: Performance in public examinations is comparable with that of our benchmark authorities.
(iii) An appropriately resourced second generation ICT strategy entitled "Building on Success" delivered to enhance opportunities for learning;	Achieved: Computer pupil ratios in schools now 1:4 in the secondary sector and 1:6 in the primary sector. Quality and speed of the WAN upgraded.
(iv) Virtual learning environment introduced in all schools;	Ongoing: Installation of VLE into schools in progress.
(v) Vocational options for 14-16 year olds introduced at Highlands College;	Ongoing: Highlands commissioned to develop a local 14-16 vocational qualification with City & Guilds – comment sought from Highlands College.
(vi) Collaborative arrangements for 6th forms in place;	Achieved: The fee paying schools have agreed a collaborative arrangement.
Objective 2: Provision of school places to meet the demands of demographic changes within the population.	
(i) Schools' capacity matching demand in all sectors;	Achieved: Spare capacity of 8.9% in the primary sector and 4.9% in the secondary sector. This capacity is as required and less than normally utilised in the UK.
(ii) Decision making underpinned by readily available, accurate and up to date information.	Achieved: A range of up to date and accurate demographic data is available on request.
Objective 3: Maximum benefit from the Department's investment in Early Years education and care.	
(i) Increased numbers of 3-5 year olds receiving "early years" programmes;	Achieved: The proportion of children placed in a States nursery has been maintained.
(ii) All high priority cases offered a place in a nursery.	Achieved: All high priority cases were accommodated at time of allocation.
Objective 4: Opportunities for Further, Higher and Adult Education which take account of changing patterns of participation, provision and funding.	
(i) Opportunities exist for learning for residents of all ages;	Achieved: Adult literacy courses have been offered in a number of different venues.
(ii) Opportunities exist for students to progress to further and higher education;	Achieved: New arrangements are in place for support for students of the Open University.
(iii) Needs of the business community provided through targeted educational programmes;	Achieved: A Foundation degree in Financial Services is now available at Highlands College; courses in finance are now available alongside A and AS level in the sixth forms.

(iv) Funding review of Highlands College completed;	Achieved: New arrangements are in place and commenced in January 2009.
(v) Plans for centre for Higher Education completed and approved.	Partially achieved: Terms of reference transferred to Skills Executive.
Objective 5: An integrated community approach to offering formal and informal opportunities for our young people.	
(i) Youth work strategy implemented;	Achieved: The first two years of the strategy outlined in the Action Plan for 2007 have been successfully achieved.
(ii) Number of Partnerships with the Parishes extended;	Achieved: Partnerships have been established and are now working effectively.
(iii) Options for Youth Work facilities in St Helier explored;	Achieved: Action plan developed between the Youth Service, the Parish of St Helier and Property Holdings.
(iv) Youth Council initiatives implemented;	Ongoing: The Youth Council continues to operate and is available for consultation on discussions regarding the future of Jersey.
(v) In conjunction with the relevant departments, the continued implementation of the Social Policy framework;	Ongoing: Key issues identified for consideration when developing the next Strategic Plan.
(vi) 'Move on' Café at the Weighbridge re-opened.	Achieved: Move on Café has been secured and is planned for re-opening later this year; Youth Service opening hours have been extended in several locations.
Objective 6: A co-ordinated approach to developing the skills required to support the economy.	
(i) In conjunction with partner Departments, the Skills Executive established to balance the demand for skills in Jersey's growing economy with education and life-long learning provision in the Island	Achieved: Skills Executive and Skills Board established, independent chair appointed
Objective 7: Increased awareness of and participation in the cultural life of the Island.	
(i) The Cultural Strategy for the Island, which was developed following extensive consultation with key partners and stakeholders, implemented.	Achieved: Council for Culture has been established and action plan has been produced.
Objective 8: Increased awareness of and participation in Sport and Leisure.	
(i) Strategy for sport including provision for hard to reach groups, developed and agreed by 2008;	Achieved: Now included in the ESC Strategic Plan currently being developed.
(ii) Increased participation in sport and leisure activities and the provision of high quality facilities.	Achieved: The use of sports centres by the public has increased.
Objective 9: Staff and resources managed so as to improve performance and provide value for money.	
(i) Financial balance achieved and total budget and spend profile consistent with forecast;	Ongoing: Variation of 2.7% against profile budget.
(ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;	Achieved: Service cost and relevant overheads identified.
(iii) Management costs minimised to ensure maximum resources are directed to front line services;	Achieved: Management structure reviewed across organisation.

(iv)	Explicit link between budget prioritisation process and Strategic Plan Objectives demonstrated;	Achieved: Formalised process in place for budget prioritisation in relation to Strategic Plan and Business Plan objectives.
(v)	Staff developed to help them achieve their full potential.	Ongoing: PRA embedded in work of organisation. Process for identifying training and development needs in place.

Resources/Statistics	2005	2006	2007	2008	Comments
Total Revenue Expenditure	£97,973,694	£102,124,890	£107,987,458	£110,198,020	
Total income	£11,897,000	£13,392,000	£15,532,612	£16,203,756	
Capital Expenditure	£17,342,000	£6,847,000	£1,664,973	£1,289,000	
% Support services /administration of overall cost	1.19%	1.26%	1.42%	1.37%	
Staff fte	1475.03	1457.07	1,465.46	1,493.25	
Average days sickness per employee	7	7.12	6.98	7.08	
% employee sickness absence rate	3.35%	3.40%	3.34%	3.38%	
Total number of children in full time primary education	7,018	6,972	6,978	6,980	
Total number of children in full time secondary education	6,251	6,284	6,317	6328	
Total number of young people in Further Education (Highlands)	1,235	1,317	1,473 New method 938	921	The methodology has been amended to take account of the new formula funding now in place and is the FTE equivalent of students aged 19 and less on the 31 st August
Cost of Higher Education	£10,245,000	£10,332,000	£10,477,165	£8,525,237	
Total number of students supported in Higher Education	1,374	1,411	1,407	1360	
Number of Strategic Plan initiatives on track	n/a	Green: 32 Amber: 3 Red: 0	Completed 9 Green: 20 Amber: 0 Red: 2	Completed: 26 Green: 8 Amber: 0 Red: 1	
Net cost of department per head of population (excluding capital)	£974	£994	£1,018	£1,024	

Pre-School Education

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£1,665,000	£1,667,000	£1,910,250	£1,940,090	
Proportion of cohort in a States nursery class	52.5%	55.4%	58.4%	57.9%	
Cost per pupil pre-school education	£3,623	£3,704	£3,963 (482 fte pupils)	£4,041	

Primary Education

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£20,410,000	£20,887,000	£21,771,354	£22,410,024	
Percentage of classes with fewer than 26 pupils	92%	91%	94%	94%	
Average class size	22.5	22.8	23.7	24.2	
Planned maximum class size	26	26	26	26	
Cost per pupil primary non-fee paying	£4,022	£4,169	£4,412 (4934 pupils)	£4,554 (4921 pupils)	
Average pupil teacher ratio primary (all States primary schools)	Reception 22.6 KS 1 & 2 23.7	Reception 22.6 KS 1 & 2 23.7	Reception 22.6 KS 1 & 2 23.7	Reception 24.1 KS 1 & 2 24.5	The 2008 figure is the actual teacher pupil ratio as opposed to the planned ratio.

Primary and Secondary Education

Indicator	2005	2006	2007	2008	Comments
Attendance rates in primary schools	95.6%	95.91%	95.4%	95.4%	
Attendance rates in secondary schools	93.0%	92.76%	93.1%	92.7%	
Suspension rates in schools	Reporting mechanism changed, data not available for 2005	0.25%	0.23%	Primary 0.21% Secondary 8.47%	Reporting methodology changed. Data collected now refers to number of occasions on which a suspension was imposed as a percentage of the number of pupils on the roll in both sectors.

Secondary Education

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£19,686,000	£20,734,000	£21,596,512	£22,785,877	
GCSE 5+ passes at A* to C	64.3%	67.8%	68.2%	66.1%	
GCSE % of passes at A* to G	98.8%	99.2%	98.7%	98.8%	
GCE A level % of passes at A to C	80.6%	82.7%	85.3%	84.3%	
GCE A level students mean points score *	323.8	764.8 *	786.4	769.5	
Post-16 participation rates (including work based learning)	92%	92%	92%	91%	
Cost per pupil secondary non-fee paying	£5,414	£5,646	£5,793	£6,126	
Pupil teacher ratio (States sector 11-18)	KS 3 16.05 KS 4 14.96	KS 3 16.05 KS 4 14.96	KS 3 16.05 KS 4 14.96	14.19	The 11-18 pupil numbers have been combined to provide the secondary pupil teacher ratio.
Pupil teacher ratio: 6 th form/post 16 (States sector 16-18)	11.2	11.2	11.2	N/A	No longer relevant

Special Educational Needs

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£7,613,000	£7,028,000	£7,133,470	£7,476,949	
Net expenditure on Special Educational Needs provision per head of population	£86	£79	£79	£81	

Further Education

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£7,728,000	£7,994,000	£8,776,870	£8,847,356	
Highlands College full time student examination results at all levels*	Pass Rate Level 3 - 97% Level 2 - 83% Level 1 - 96%	Pass Rate Level 3 - 98% Level 2 - 92% Level 1 - 92%	Pass Rate Level 3 - 98% Level 2 - 93% Level 1 - 92%	Pass Rate Level 3 - 97% Level 2 - 91% Level 1 - 95%	
Participation rates of adults in adult learning provided by the service	5%	5%	8.5%	8.2%	
Average cost of further education per student	£6,219	£6,473	£6,921 (1268 FTE students)	£6,805 (1,300 FTE students)	
Net cost of Further Education per head of population	£88	£90	£97	£96	

Note: Highlands College have redefined the categories of examination that the students have taken as it is more relevant to the situation locally. As such the 2005 results cannot be compared directly with the 2006, 2007 and 2008 results.

Public Libraries

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£1,420,000	£1,503,000	£1,545,674	£1,598,172	
Library customer surveys (indicating positive returns re standards of service, participation and satisfaction)	60%	80%	78.6%	78.6%	
Number of visits to the Library	6,300	5,532	5,283	4,916	
Cost of Library Service per head of population	£16	£17	£17	£18	
The performance indicators for the Library Service in the UK have been re-drafted. The same data will be collected locally to facilitate comparison.	n/a	n/a	n/a	n/a	

Youth Service

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£1,182,000	£1,255,000	£1,377,400	£1,436,660	
Proportion of 12-18 year olds engaged with Youth Service activities	25%	25%	25%	28%	
Cost of Youth Service per head of all 12-18 year olds	£169	£179	£197	£205	
Cost of Youth Service per head of population	£13.40	£14.05	£15.16	£15.65	

Sports Centres

Indicator	2005	2006	2007	2008	Comments
Net Expenditure	£1,819,000	£1,573,000	£2,003,874	£2,115,684	
Sport & Leisure customer surveys indicating positive returns regarding standards of service, participation and satisfaction	85%	85%	85%	85%	
Rating of sports centres in achieving QUEST accreditation	4 centres achieved accreditation	N/A	4 centres achieved accreditation	N/A	Quest accreditation is carried out every two years.
Visits to Sport Centres	1,090,600	1,134,200	1,138,600	1,186,057	
Average cost of sports centres per visit	-	£0.99	£0.93	£1.25	The increase over the 2006 figure largely relates to more accurate budgeting of the School Sport Facilities.
Net cost of sports centres per head of population	£21	£18	£22.60	£23.05	

HEALTH & SOCIAL SERVICES

AIM:

The aim of the Health and Social Services Department is to improve the health and social well being of the population of Jersey through the provision of high quality services.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
Objective 1: A redesigned health and social care system to deliver improved health and social well being for the Island community.	
(i) 'New Directions' agreed by the States and implementation commenced;	Not Achieved: Key components within New Directions have been included in the Strategic Plan 2009-2014.
(ii) In conjunction with the relevant departments, the continued implementation of the Social Policy framework.	Ongoing: Within the New Directions Strategy emphasis has been placed on the need to integrate phases so as to align them with the initiative of improved health and well being. The Health for Life Strategy has been produced in detailed form
Objective 2: Improved health and social care outcomes by reducing the incidence of mortality, disease and injury in the population.	
(i) Increased life expectancy at birth in Jersey for men and women;	Achieved: Life expectancy for men has been maintained at 77.9 years and that for women has increased to 83.5 years. Targets of 78.6 and 82.5 respectively have therefore been achieved.
(ii) Reduced mortality rates from heart disease, stroke and related diseases for people under 75, from cancer in people under 75 and from suicide and undetermined injury;	Ongoing: Mortality rates for heart disease and strokes have been reduced to 60.2 per 100,000 population. Cancer rates have also reduced to 109.9 per 100,000 population. The rate for suicide and undetermined injury has risen for the second year to 14.9 per 100,000 population.
(iii) Reduced adult and child smoking rates;	Ongoing: Rates remain static compared to 2007 at around 20% (UK males 22%, females 20%)
(iv) Controlled overweight and obesity rates for adults and children;	Ongoing: Self survey reported in JASS 2008 using BMI reveals 32% of adults are overweight and another 12% are obese. Public Health data reveals 29% of 5 year olds are overweight or obese and 12% of 5 years olds are obese.
(v) Proportion of population reporting alcohol consumption above sensible limits.	Ongoing: Self survey reported in JASS 2008 reveals 30% of men and 27% of women report alcohol consumption above sensible limits. This is based on a 'snap shot' of one week's consumption.
Objective 3: Improved consumer experience of Health and Social Services.	
(i) Improved consumer experience of health and social services as measured by independently validated surveys;	Ongoing: Results for Picker Survey 2008 reveal 86% of respondents giving a rating of excellent or very good as compared to an English NHS rate of 80%.
(ii) Minimised elective inpatient and outpatient waiting time;	Partially Achieved: Over the year, 11% of inpatients waiting for elective surgery waited longer than the 3 months maximum target. 12% waited longer than 3 months for outpatient procedures.
(iii) Ambulance response times in line with National standards.	Achieved: 78% of category A calls are responded to within the 8 minute target.

Objective 4: Staff and resources managed so as to improve performance and provide value for money.	
(i) Financial balance achieved and total budget and spend profile consistent with forecast;	Achieved
(ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;	Partially achieved: Finance resource constraints have led to continued delays
(iii) Management costs minimised to ensure maximum resources are directed to health and social care services;	Achieved: By the end of 2008, management staff accounted for just 2 % of the workforce.
(iv) Explicit link between budget prioritisation process and Strategic Plan Objectives demonstrated;	Partially achieved: Work ongoing to fully establish risk based decision making and resource prioritisation.
(v) Staff developed to help them achieve their full potential.	Partially achieved: Internal audit revealed that 43% of eligible staff had received a PRA by year end (Target 80%). Data held on HRIS is not able to exclude non eligible staff at the current time.
Objective 5: The independence of adults needing health and social care thus enabling them to live as safe, full and as normal a life as possible, in their own home wherever feasible.	
(i) Increased percentage of adult social work service users receiving a statement of their needs;	Partially achieved: Current information based on random audit of files gives a figures of 87%, 2% lower than 2007.
(ii) Increased Adult Social Work service users receiving a formal review as a percentage of those receiving a service;	Partially achieved: Current information based on random audit of files gives a figures of 71%, 4% higher than 2007.
(iii) Minimised number of patients aged 65 or over whose transfer from the hospital back to their home or community setting is delayed for non medical reasons.	Not achieved: Since December 2007 delayed discharges have risen from 34.9 per 100,000 of population over 65 to 43.7.
Objective 6: The social development of children within the most appropriate environment to meet their needs.	
(i) Stability of placements for children under the care of the department;	Partially achieved: The Jersey target of below 10% of children having 3 or more placements was exceeded with a figure of 11.84% in 2008. However, total numbers of children requiring placements is declining which impacts on percentage calculations. Post 'Williamson' reorganisation should stabilise figures in coming years.
(ii) Increased proportion of children in care in family placements;	Ongoing: Target is 80% by 2010. By year end 2008, 60% of children in care were in family placements. Please note: percentages can vary greatly due to relatively low numbers involved.
(iii) Minimised number of children registered during the year on the Child Protection Register who had been previously registered;	<p>Not achieved: The Jersey target is 10% and a rate of 41.8% was realised in 2008. This is because:</p> <ul style="list-style-type: none"> • The small numbers of children registered locally mean that results can fluctuate widely if, for example, a family with multiple siblings is appropriately re-registered • The effects of increased scrutiny generated by high profile political and media comment in 2007 clearly had an impact on the 2007 figures • The effects of the public launch of the 'Historic Abuse Enquiry' early in 2008 is likely to have been the major factor in the dramatic rise in numbers re-registered in

	that year – 33, or for the 64 registrations which occurred in the first three months of 2008
(iv) Minimised number of children de-registered who had been on the Register for longer than two years due to changed risk profile.	Achieved: There are currently no children who have been on the register for longer than 2 years.

Notes:

These indicators should be used sensitively taking full account of their limitations in 'determining' the performance of health and social services; particularly, random effects or chance variation when dealing with 'small numbers' which is more prevalent for small jurisdictions such as Jersey; and the use of a small number of indicators to assess performance from a vast array of potential clinical and non-clinical indicators.

Targets are subject to annual review and revision, and as improved data become routinely available.

Resources/Statistics	2005	2006	2007	2008	Comments
Gross revenue expenditure	£141,377,681	£147,997,187	£155,460,865	£166, 827, 605	
Income	£15,646,770	£16,523,040	£16, 948,139	£18,311,930	
Net expenditure (Cash limit)	£125,730,911	£131,474,147	£138,512,727	£148,538,170	
Net cost of Health & Social Services per head of population (excluding capital)	£1,422	£1,472	£1,525	£1,618	
Net cost of Health & Social Services per head of population per day	£3.90	£4.03	£4.19	£4.43	
Capital expenditure	£4,114,086	£7,543,152	£7, 382,311	£3,758,205	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 13 Amber: 0 Red: 0	Complete: 3 Green: 9 Amber: 1 Red: 2	Complete:3 Green:9 Amber:2 Red: 1	
Staff fte as 31 Dec	Actual Fte's	Actual Fte's	Actual Fte's	Actual FTe's	
Ambulance service	32	37.68	34	33.5	
Civil Service ³	643.26	634.69	683	684.5	
Consultants and Junior Doctors ⁴	119.69	124.17	132.47	131.8	
Manual Workers ⁵	413.47	419.97	428	433.2	
Nurses and Midwives ⁶	851.87	844.45	924	886	
RCCO (child care officers)	64.89	83.24	82.7	80.7	
Total	2,125.21	2,144.18	2,284.17	2,249.7	

³ Speech and Language Therapists, Occupational Therapists, Physiotherapists, Medical Secretaries/medical records, ward clerks, managers, administration, clerks etc.

⁴ Includes those on secondment from Southampton NHS Trust

⁵ Porters, Domestic staff, Catering staff, maintenance etc.

⁶ Includes family support workers

Average days sickness per employee	6.8	6.73	8.03	10.32	
% sickness absence rate	3%	2.98%	3.55%	4.56%	
MRSA+	0.7 per 10,000 occupied bed days (4 cases)	0	0.7 per 10,000 occupied bed days (4 cases)	0.3 per 10,000 occupied bed days (2 cases)	

Picker Institute of Europe patient satisfaction survey – overall result									
2005 All services		2006 All services			2007 Maternity Services			2008 All services	
Overall, how would you rate the care you received?		Overall, how would you rate the care you received?			Overall, how would you rate the care you received during labour and birth?			Overall, how would you rate the care you received?	
All Patients %	Jersey	All Patients %	Jersey	England	All Mothers %	Jersey	England	All Patients %	Jersey
▪ Excellent	55	▪ Excellent	45	40	▪ Excellent	60	48	▪ Excellent	53.4
▪ Very good	32	▪ Very good	32	35	▪ Very Good	20	26	▪ Very good	33.2
▪ Good	8	▪ Good	15	14.4	▪ Good	14	14	▪ Good	7.5
▪ Fair	4	▪ Fair	3.5	5.7	▪ Fair	4	7	▪ Fair	2.6
▪ Poor	1	▪ Poor	1.4	2.4	▪ Poor	2	4	▪ Poor	1.0
					▪ Not answered	0	1	▪ Not answered	2.4
									1.6

Directorate of Public Services

Includes - Public health medicine, health intelligence, health protection and health promotion

What we do: Improve health and social care outcomes by reducing the incidence of mortality, disease and injury in the population. Note: See Medical Officer of Health Annual Report 2007 for further Population Performance indicators and comments.

Indicator	2005	2006	2007	2008	Comment
Actual net revenue expenditure	£2,735,957	£3,173,520	£4,407,290	£4,079,588	
Cost of service per head of population	£31	£36	£49	£44	
Age standardised rate of deaths from all causes per 100,000 population	591 (03/05)	575 (04/06)	574 (05/07)	546 (06/08)	
Average Life Expectancy at Birth for males and females	M 76.8 F 81.8	M 77.6 F 82.8	M 77.9 F 83.2	M 77.9 F 83.5	
Age standardised mortality rate under 75's for all circulatory diseases per 100,000 population	84.1 (02/04)	72.0 (04/06)	69.3 (05/07)	60.2 (06/08)	
Age standardised mortality rate for all cancers (excl non malignant cancers) for under 75's per 100,000 population	118.3 (02/04)	114.0 (04/06)	116.1 (05/07)	109.9 (06/08)	
Age standardised mortality rate (all ages) for suicide per 100,000 population	8.6 (02/04)	9.8 (04/06)	10.6 (05/07)	14.9 (06/08)	
Reduce adult and children smoking prevalence	Adult 29% Children 34%	Adult 25% Children 21%	Adult 20% Children- no additional data	Adult 20% Children- no additional data	
Infant mortality rate per 1,000 live births	2.4 (03/05)	2.8 (04/06)	3.0 (05/07)	4.3 (06/08)	Small numbers give large differences in percentages.
DPT immunisation (From 2008 onwards this data includes Diphtheria, Tetanus, Whooping Cough, Polio, and Hib Meningitis* which are administered as a single injection)	86% (03/04)	81% (04/05)	92%	97%	Public Health are working towards increasing the rate of Hib Meningitis booster uptake which at present is low at only 79%
MMR Immunisation	78% (03/04)	76% (04/05)	86%	88%	
Men C immunisation	86% (03/04)	83% (04/05)	94%	96%	

Hib immunisation (Data for 2008 is included above*)	86% (03/04)	81% (04/05)	91%	-	
Pneumococcal disease			96%		Data introduced in 2008

Directorate of Medicine

Includes - Medical specialities – cardiology, diabetes, paediatrics, nephrology etc, outpatient services, medical wards, accident and emergency, assessment and rehabilitation for older people, continuing care for older people, pathology, pharmacy etc

What we do: Provide prompt diagnosis, effective treatment and rehabilitation for medical patients.

Note: appropriate unit cost/efficiency indicators are currently being developed for future reports

Indicator	2005	2006	2007	2008	Comment
Actual net revenue expenditure	£49,380,576	£49,809,090	£51,122,764	£54,773,010	
Cost of service per head of population	£559	£558	£563	£597	
Percentage of outpatients for first appointment waiting greater than 3 months after referral from a GP ⁷	14.4%	16.6%	16.5%	11.6%	
Delayed transfer of care - The average number of delayed transfers of care per 100,000 population aged 65 or over.	n/a	41.18 per 100,000 population	34.9 per 100,000 population	42.4 per 100,000 population	
% occupied bed days ⁸ - Acute	90%	89%	89%	100%	
Average Length of stay - Acute	7.9 days	7.8 days	7.6 days	6.1 days	
A&E attendances	39,830	40,126	39, 828	39,726	
Pharmacy prescriptions and ward requisitions	259,146	264,050	264,123	250,288	
Pharmacy service cost per prescription/ requisition	£7.59	£6.94	£4.90*	*£5.50	*Average cost –actual pharmacy service cost divided by prescriptions issued/requisitions. Department.

⁷ Total Acute

⁸ Occupancy calculated at Midnight – Midday occupancy rates are higher

Directorate of Surgery and Anaesthesia

Includes - Surgical specialities – orthopaedics and trauma, ophthalmology, ENT etc, obstetrics and neonatology, intensive care unit, theatres, surgical wards, private patient wards, physiotherapy, radiology etc

What we do: Provide prompt diagnosis, effective treatment and rehabilitation for surgical patients.

Note: appropriate unit cost/efficiency indicators are currently being developed for future reports.

Indicator	2005	2006	2007	2008	Comment
Actual net revenue expenditure	£36,033,686	£37,247,996	£42,119,718	£44,717,772	
Cost of service per head of population	£408	£417	£463	£487	
Increased day case rates against basket of procedures ⁹	67.94%	68.47%	67.84%	Data not available	Accurate data is not available. British Association of Day Surgery has changed its basket of cases and therefore appropriate local procedure groups must be identified and a mechanism for data collection devised. This will be undertaken in 2009.
Elective waiting time - Percentage of elective surgical patients waiting greater than 12 weeks after a decision to admit	21%	12%	9.5%	11%	
Fast track physiotherapy waiting time	8 weeks	6 weeks	4 weeks	3weeks	
% occupied Bed days – Acute	71%	68%	66.27%	Data not available	Data unavailable due to ward closures and movements during the refurbishment programme. Surgical capacity has been used for medical cases
Average Length of stay	4.3 days	4.2 days	3.8 days	Data not available	
All operations/procedures	12,981	12,415	13,135	13,788	
Number of MRI scans	5,240	5,907	5, 720	5, 194	

⁹ Basket of 9 procedures

Directorate of Mental Health

Includes - Adult mental health, alcohol and drugs services, child and adolescent service, old age psychiatry, psychological assessment and treatment service etc
What we do: Provide accessible and high quality services, based in the community whenever possible; and ensuring quality inpatient treatment and continuing care facilities for patients who require it.

Note: appropriate unit cost/efficiency indicators are currently being developed for future reports.

Indicator	2005	2006	2007	2008	Comment
Actual net revenue expenditure	17,252,543	17,599,381	£15,513,710	£17,132,883	The reduction of revenue in 2007 and increase in revenue in 2008 was an administrative process with the deficit being moved out one year and returned the following year. The Mental Health Directorate budget has in fact decreased by £130K since 2005. This does not take into account the inflation rates for the period.
Cost of service per head of population	£195	£197	£171	£187	See above comment. The cost per head of population has reduced by £5 over the four year period between 2005/2008.
Occupied bed days for working age adults with mental health problems	7,625	5,848	5,254	5,220	
Tertiary referrals assessed within 28 days	50%	75%	No referrals	100%	

Directorate of Social Services

Includes - Children's services, adult social services, special needs service etc

What we do: Promote independence of adults needing social care enabling them to live as safe, full and as normal a life as possible, in their own home wherever feasible. Maximise the social development of children within the most appropriate environment to meet their needs.

Indicator	2005	2006	2007	2008	Comment
Actual net revenue expenditure	£16,083,125	£18,752,472	£20,261,501	£22,590,012	
Cost of service per head of population	£182	£210	£223	£246	
The percentage of adult social work service users receiving a statement of their needs and how they will be met	87%	86%	89%	87%	Figures based on random audit of files and analysis of manually collected data.
Adult Social Work service users receiving a formal review as a percentage of those receiving a service	55%	64%	67%	71%	Figures based on random audit of files and analysis of manually collected data.
Children in care in family placements - The proportion of children being looked after by family, friends, foster carers or placed for adoption	52%	45%	53%	60%	

Stability of placements of children looked after - The percentage of children looked after at 31 December with three or more placements during the year	8.7%	3.6%	7.7%	11.8%	The Jersey target of below 10% of children having 3 or more placements was exceeded with a figure of 11.84% in 2008. However, total numbers of children requiring placements is declining which impacts on percentage calculations. Post 'Williamson' reorganisation should stabilise figures in coming years.
Re-registrations on the Child Protection Register - The percentage of children registered during the year on the Child Protection Register who had been previously registered	5.5%	13.8%	19%	41.8%	The Jersey target is 10% and a rate of 41.8% was realised in 2008. This is because: <ul style="list-style-type: none"> • The small numbers of children registered locally mean that results can fluctuate widely if, for example, a family with multiple siblings is appropriately re-registered • The effects of increased scrutiny generated by high profile political and media comment in 2007 clearly had an impact on the 2007 figures • The effects of the public launch of the 'Historic Abuse Enquiry' early in 2008 is likely to have been the major factor in the dramatic rise in numbers re-registered in that year – 33, or for the 64 registrations which occurred in the first three months of 2008
Duration on the child protection register - The percentage of children de-registered who had been on the Register for longer than two years	2.7%	6.4%	0%	0%	

Directorate of Ambulance Services

Includes - Emergency ambulance service, patient transport, emergency air transfers

What we do: Provide an ambulance and paramedic service and related activities that are recognised as being in the best interest of the patients and community.

Indicator	2005	2006	2007	2008	Comment
Actual net revenue expenditure	£4,245,024	£4,891,688	£5,087,744	£5,222,409	
Cost of service per head of population	£48	£55	£56	£57	
Emergency ambulance response time - % of Ambulance Responses to Category A Calls within 8 minutes.	78%	77%	75.9%	78%	
Emergency calls responded to	6,085	6,448	6,592	6,931	
Emergency air transfers	158	204	207	251	
Patient journeys – non emergency patient transport	-	48,230	47,703	46,701	

HOME AFFAIRS DEPARTMENT

AIM:

The aim of the Home Affairs Department is to work towards a safe, just and equitable society.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
Objective 1: Public confidence in the services provided for their safety, protection and security.	
(i) High levels of public confidence in the services provided by the Home Affairs departments maintained;	<p>Ongoing: Service areas within Home Affairs which routinely measure public perception of their service report high levels of confidence.</p> <p>Overall public opinion on Police performance is measured bi-annually through the Jersey Annual Social Survey (JASS). Questions on perceptions of Police performance were not therefore included in JASS 2008 but data will be available for 2009. In the interim reference is made to the views of crime victims to gauge public confidence in Police performance. In 2008, 93% of crime victims who expressed an opinion said the Police were doing a fairly good, good or very good overall job of policing the Island overall, with 75% saying that the Police were doing a good or very good job</p>
(ii) High levels of satisfaction with the quality of service provided to victims of crime maintained;	<p>Achieved/ongoing: Over 600 victims of crime responded to Police quality of service surveys in 2008. Of those who expressed an opinion, 96% were at least satisfied with the Police call handling service, 95% were at least satisfied with the service from attending officers and 79% considered they were kept at least fairly well informed on the progress of their investigation</p> <p>Jersey Victim Support continues to provide a much needed service to victims of crime. In 2008 they continued to support victims in the historical abuse enquiry. The launch of the witness service in 2008 has been warmly welcomed and has received a lot of positive feedback from witnesses.</p> <p>The Jersey Domestic Violence Forum continues to support victims through the ADAPT programme which provides a structured programme for perpetrators.</p> <p>The Restorative Justice initiative continues to meet the needs of victims with 100% of those involved expressing satisfaction with the process.</p>
(iii) Safer St Helier project delivered in partnership with the community, voluntary organisations and the private sector;	<p>Achieved/ongoing: The Safer St Helier Community Partnership has worked with various partners over the past twelve months introducing new initiatives such as NiteNet and BestBarNone and has continued to support and develop the award winning QSafe Taxi Marshal Scheme.</p>
(iv) Gain approval for, and implement a new Police Force Law (which includes provision for a Police Authority);	<p>Not Achieved: In abeyance until completion of Wiltshire Police Force investigation.</p>
(v) Gain approval for, and implement a redrafted Crime, Disorderly Conduct Law;	<p>Achieved</p>
(vi) Sex Offenders Law implemented;	<p>Not Achieved: Lodged 2008, withdrawn for amendment by Home Affairs Minister December 2008.</p>

(vii) Discrimination Law approved by the States and implemented;	Not Achieved: No law drafting time for Regulations until 2011
(viii) In conjunction with the relevant departments, the continued implementation of the Social Policy framework.	Ongoing
Objective 2: Effective policing of offences that pose the greatest threat to community safety.	
(i) Low levels of crime maintained in Jersey relative to comparable locations;	In 2008, there were 52.4 recorded crimes per 1,000 population in Jersey.
(ii) High level of detection rates and the proportion resulting in offenders being presented to the criminal justice system maintained and further improved;	In 2008, 29% of recorded crime resulted in offenders being reported for prosecution or charged for court.
(iii) Significant disruption to the supply of illegal drugs in the Island maintained;	States of Jersey Police focus their efforts against criminal networks responsible for organising the supply and distribution of commercial quantities of illegal drugs into Jersey. This strategy reduces the supply of drugs by disrupting and dismantling the supply networks, imprisoning key organisers and deterring bulk importations of drugs. Police activity was also successful in targeting street level dealing and distribution of drugs. Police operations resulted in a 24% increase in the overall number of drugs offences being recorded and a 56% increase in detected drugs supply offences.
(iv) High levels of safety and public perception of safety in their neighbourhoods maintained;	Overall public opinion on safety in St Helier at night is measured bi-annually through the Jersey Annual Social Survey and data will next be available for 2009.
(v) Public safety and perception of safety in St Helier at night improved;	Overall public opinion on safety in St Helier at night is measured bi-annually through the Jersey Annual Social Survey and data will next be available for 2009.
(vi) An increase in the percentage of people who say that Police do a good job in the areas of drugs, violent crime and burglary;	Public opinion on Police performance is measured bi-annually through the Jersey Annual Social Survey (JASS) and data will next be available for 2009.
(vii) Low levels of road traffic crashes resulting in serious or fatal injury maintained or further reduced;	There was a 14% increase in the number of injury RTCs in Jersey in 2008 compared to 2007. One person was killed, 35 seriously injured and 420 suffered minor injuries as a result of these incidents. There can be significant variation in the number of road traffic collisions from one year to the next in Jersey and the total for 2008 is only 1.7% up on the average for the past five years.
(viii) Continued close working with the Honorary Police.	Overall, the Honorary Police were informed of or involved in the response to 1,384 incidents reported to the States of Jersey Police in 2008. In addition to day to day response policing, the partnership extends to regular tasking and coordinating meetings where the Honorary Police are briefed on current crime issues, hotspots and joint initiatives
Objective 3: The public protected by providing interventions and services that reduce re-offending.	
(i) Gain approval for, and implement Criminal Justice Policy;	Approval achieved: Implementation Ongoing.
(ii) Custodial facilities for prisoners improved;	Achieved/ongoing: New 140 cell-block under construction. The Library and Education Centre (LEC) opened in

	<p>November 2007, so 2008 was its first full year in operation. The Centre contains the Library and the Information Communication Technology (ICT) facility, which has 12 computers and an interactive whiteboard installed.</p> <p>The Library contains over 2500 items (books, DVDs, CDs) and is staffed with a full-time librarian who provides information support and guidance.</p> <p>Supported by a grant of £60k from Economic Development, two new workshop areas for training and production were constructed. Both are steel framed, fully clad buildings, one for the VPU which will be used for recycling electrical goods and one for the mainstream population, which formed a carpentry work shed.</p>
(iii) A high success rate in the rehabilitation of offenders achieved through Sentence Planning, Prison education and other programmes;	Ongoing: 2008 was the first full year of sentence planning being offered to all convicted prisoners in La Moye. A total of 273 plans were produced.
(iv) Gain approval for, and introduce discretionary supervised release of prisoners to improve rehabilitation, assist reintegration into society and help reduce reoffending.	Not achieved/ongoing: Law drafted – provisions being reviewed by Minister.
(v) In conjunction with the Probation Service, a co-ordinated approach to dealing with offenders.	Ongoing
Objective 4: Life, property and the environment protected from risks from fire and other emergencies.	
(i) Deaths, injuries and economic losses due to fires and other emergency incidents reduced;	Not achieved: Tragically, 2008 saw the first fire death in the Island in 2½ years and resulted in the States of Jersey Fire and Rescue Service (SJFRS) launching its largest community campaign called 'Make a Plan'. There was also a slight increase in the number of people injured as a result of fires. This will be an area that the SJFRS continues to target through public education programmes.
(ii) An appropriate range of services to provide a resilient and effective response to major incidents and emergencies maintained.	<p>Achieved: The SJFRS attended a number of notable incidents in 2008. The Wesley Street Church Fire and the Broadlands Fire both required 'Code Amber' response necessitating the calling in of off-duty and retained firefighters.</p> <p>The severe winter storms which resulted in extensive damage to the sea defences along Victoria avenue led a large volume of calls regarding flooding.</p>
Objective 5: Strong frontier protection against threats to the security, social and economic integrity and environment of the Island that balances the need to maintain Jersey as a competitive location in which to do business.	
(i) Effective immigration controls maintained to nationally recognised standards;	<p>Ongoing: The frontier teams at Customs and Immigration Service had significant challenges during the year, continuing to work under strength despite heavy workloads. Nonetheless the Service's ongoing commitment to training and the enhancement of officers' skills as a result of on the job experience ensured that they continued to develop their skills in their new joint customs/immigration role. The officers' hard work and increased levels of experience were well evidenced by the excellent results on illegal immigration and seizures of illicit or dutiable goods.</p>
(ii) Security services at Jersey ports maintained to nationally recognised standards;	
(iii) Effective enforcement to intercept and deter the illegal importation of prohibited or restricted goods maintained;	

<p>(iv) Working with the Treasury, Customs arrangements in place to support the introduction of GST.</p>	<p>Achieved: 2008 saw the biggest change to the Service's revenue collecting function since the Island's entry to the EU Customs territory in 1973, with the introduction of the Goods and Services Tax in May. Whilst the administration of GST is the responsibility of the Income Tax Office, the control of imported goods liable to the tax lies with the Service.</p> <p>There was a dramatic increase in the amount of goods that had to be controlled on import. Prior to the tax approximately 200 consignments a week were potentially liable to customs or impôts duty, following the introduction of GST this figure increased to more than 14,000 consignments a week potentially liable to duty and/or GST. The priority for the Service was to manage this huge increase without delaying goods at the ports but still accounting for any tax due. This was achieved by the implementation of a bespoke IT system, CAESAR 2, which allowed for the electronic control of all imported goods.</p>
<p>Objective 6: The Island's reputation as a financial centre of integrity maintained and enhanced.</p>	
<p>(i) A continued reputation for high quality financial crime/fraud investigation that achieves compliance with the international financial integrity standards to which the government of Jersey has subscribed;</p>	<p>Ongoing: Final draft of the IMF inspection in 2008 awaited</p>
<p>(ii) Successful outcome from the IMF review being undertaken during 2008;</p>	<p>Ongoing: Final draft of the IMF inspection in 2008 awaited</p>
<p>(iii) Gain approval for, and implement a new Civil Asset Recovery Law.</p>	<p>Partially achieved: Part One in force 28 Dec 2007. Drafting instructions for Part 2 being actioned 2009.</p>
<p>Objective 7: Jersey's defence contribution to the UK maintained.</p>	
<p>(i) A Royal Engineer Squadron prepared to deliver individual reinforcements or a formed group to support UK Operations.</p>	<p>Achieved.</p>
<p>Objective 8: Staff and resources managed so as to improve performance and provide value for money.</p>	
<p>(i) Financial balance achieved and total budget and spend profile consistent with forecast;</p>	<p>Achieved</p>
<p>(ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;</p>	<p>Achieved</p>
<p>(iii) Management costs minimised to ensure maximum resources are directed to front line services;</p>	<p>Achieved</p>
<p>(iv) Explicit link between budget prioritisation process and Strategic Plan Objectives demonstrated;</p>	<p>Ongoing development</p>
<p>(v) Staff developed to help them achieve their full potential.</p>	<p>Ongoing</p>

Resources/Statistics	2005	2006	2007	2008	Comments
Total Revenue Expenditure	£39,874,106	£41,034,327	£43,211,795	£51,283,445	The increase in net expenditure from 2007 to 2008 was 20.2%. This was mainly due to the costs relating to the States of Jersey Police Historical Child Abuse Enquiry (HCAE), increases in staff costs due to pay awards and additional posts at the Prison.
Total income	£1,351,234	£1,805,878	£2,526,271	£2,397,474	Reduction in income from the DTCF and COCF
Capital expenditure	£3,175,916	£5,147,311	£317,396	£803,427	The total capital expenditure during the year reflects the progress made on a wide variety of individual schemes.
Actual Staff fte	614.92	601.57	616.15	640.34	The increase in actual staff numbers between 2007 and 2008 is due to the recruitment of additional staff at the Prison (21.66 fte) and other net staff movements (1.91 fte)
Average days sickness per employee	13.14	10.26	7.65	9.29	
% sickness absence rate	5.96%	4.9%	3.46%	4.19%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 18 Amber: 2 Red: 0	Complete:8 Green: 9 Amber:1 Red: 3	Complete 8 Green: 11 Amber: 3 Red:0	
Overall departmental cost per head of population (excluding capital)	£436	£439	£448	£553	

Home Affairs Executive

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£518,045	£951,510	£736,054	£1,097,318	
Staff FTE	5	6	5	6	Staff vacancy at the end of 2007
Cost of Executive as % of overall departmental expenditure	1%	2%	2%	2%	
Service area cost per head of population	£5.86	£10.66	£8.24	£11.95	

Customs and Immigration Service

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£4,314,010	£4,423,749	£4,601,868	£5,124,164	
Staff FTE	73	74	77.5	77.17	
Service area cost per head of population	£48.80	£49.54	£50.68	£55.82	
Purity of Heroin seized	39%	37%	46%	33%	The States of Jersey found the average purity in 2008 was 40.2% but this varied from 12% to 51% whilst Customs seizures average was 33% varying from 18% to 44%. Customs found that the purity of heroin seizures dropped significantly in the last quarter of 2008.
Amount of Heroin seized	0.74kgs	1.19kgs	0.37 Kgs	1.668 Kgs	In total 1.668kg heroin was seized in 2008 and £387,732 was realised from drug related assets seized.
Heroin street prices in relation to UK	Maintained at at least 6 times higher	Maintained at at least 6 times higher	Maintained at at least 6 times higher	Maintained at at least 6 times higher	
Investigative casework subject to scrutiny and approval of Crown Officers.	100%	100%	100%	100%	
% of commercial foreign arrivals subject to control.	100%	100%	100%	100%	
% of passports issued within 10 working days	100%	90%	30%	97.5%	2008 was a busy year for the Passport office team within the Customs and Immigration Service, with the passport system, GIPSY, providing a reliable service to the passport issuing offices in Jersey, Guernsey, the Isle of Man and Gibraltar. In the last quarter of 2008 a project was started to decommission the server from our previous passport system, GENIE. The GENIE server was left operational when GIPSY was installed in order to allow us to have local access to the passport records on that system, the server is now 10 years old and is vulnerable to failure. The data it contains needs to be migrated onto a different system before such a failure occurs. Passport issues totalled 10,783 for the year, 122 up on 2007.
% of naturalisation applications serviced within 4 months.	60%	65%	68%	62%	Overseas nationals may apply to naturalise to become a British citizen, subject to meeting qualifying criteria, after three years residence in the case of foreign nationals who are married to British citizens, and after five years in other cases. In 2008 the Customs and Immigration Service received 53 applications for naturalisation.

Impots receipts % +/- estimates (target within 3% based upon previous years levels)	£49.8 million +7%	£51.4 million +3% without accrual	£52.9 million +3%	£ 49.8 million collected	2008 again represented a busy and varied year for Officers involved in revenue collection and goods control duties. During the year the general consumption of certain excise goods dropped whilst for other excise goods consumption remained consistent with 2007. However the total Customs and Excise duty collected in 2008 was £49.8 millions, a significant decrease from the duty collected by the Service in 2007. This decrease was due to the removal of Vehicle Registration Duty (VRD) in May that resulted in a loss of approximately £4 millions in revenue.
Number of smuggling attempts detected.		1,123	1,025	721	<p>There were 721 individual seizures in 2008 which included:</p> <ul style="list-style-type: none"> • 94 of controlled drugs valued at £1.7 million • 521 of undeclared excise goods; • 2 weapons; • 5 of fireworks; • 58 of indecent or obscene material; • 5 of counterfeit goods. <p>The cause of the overall decline in seizures is judged to be due to several reasons including under resourcing of the Service allied to an increased workload; retraining following the Customs/ Immigration merger; and, disruption to the intelligence function. It is expected that the decline will start to level out from 2009 and efforts are being made to reverse it.</p>
Number of illegal immigrants detected.	30	45	25	28	<p>During 2008, 25 persons were refused entry. 41% of these were Brazilians and 23% were Russians. Most of the refusals were because the person was not judged to be a genuine visitor. Lack of a visa and forged documents accounted for other refusals. The majority of all refusals travelled from St. Malo, which is not surprising as this port is our main conduit for foreign arrivals.</p> <p>Whilst there is no immigration control on internal CTA movements 3 illegal immigrants were detected and removed.</p>

Jersey Field Squadron

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£1,100,538	£1,121,296	£987,828	£959,441	
Staff FTE	5	5	5	5	
Service area cost per head of population	£12.45	£12.56	£10.88	£10.45	

Building a Safer Society

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£269,606	£292,440	£305,326	£305,311	
Staff FTE	2	2	2	2	
Service area cost per head of population	£3.05	£3.27	£3.36	£3.33	
Recorded incidents in identified communities	1,297	1,282	1,029	1,043	The overall number of crime, disorder, nuisance and youth incidents reported in the five key areas rose slightly in 2008 compared to 2007 but still shows a downward trend over the past four years.
Proportion of offenders supervised on Probation Orders who reduce their risk of re-offending.	68%	61%	72.6%	68%	The figure for those who reduce their risk of re-offending after being on probation in 2008 was 68%. (slightly lower than 2007) This shows that the majority of probation clients are reducing their risk of re-offending by the end of their Probation Order.
Number of drug related deaths	1	4	7	2	Overall the number of drug-related deaths in 2008 was 2, both males and both from Heroin.
% of drug users who have entered treatment and shown an increase in their quality of life.	75%	96%	n/a	n/a	
Number of problematic drug users aged 25 and under accessing treatment and support.	155	146	110	144	An average of 139 young problematic drug users have accessed treatment and support at the Alcohol and Drug Service through the Arrest Referral Worker. It is, quite common for those 25 and under presenting to the service to be experimenting with, and experiencing problems with, more than one substance.

Fire Service

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£4,528,001	£4,297,623	£4,433,638	£4,699,423	
Staff FTE	86.54	76.54	76.54	75.54	
Service area cost per head of population	£51.22	£48.13	£48.83	£50.50	
Number of primary fires per 100,000 pop	18.2	14.2	17.47	15.5	The total number of 'primary' fires (significant or major loss or damage to insured or insurable property) in 2008 was 141.
Number of accidental dwelling fires per 10,000 dwellings.	24.3	18.6	19.9	15	It is pleasing to report that there were only 57 accidental dwelling fires in 2008. Historically, this type of fire is where the majority of fire deaths and injuries have occurred. The reduction in these fires in the final three quarters of 2008 was as a result of the high profile 'Make a Plan' campaign run in partnership between the SJFRS and the JEP.
% of accidental fires in dwellings which had previously had a Home Fire Safety Check	-	1%	0%	n/a	
Number of deaths caused by fire per 100,000 pop	1.1	0	0	1	8 people were injured and one killed as a result of fire in 2008. The fatality was the first since 2005 and the number of injuries represents a 25% reduction from the previous year however despite this reduction and the reduction in the number of fires in the home last year, there remains a relatively high incidence of fire and fire injury in Jersey. In fact, relative to the size of the population, there were higher incidences of dwelling fire and fire injury in Jersey in 2008 than in Guernsey, the Isle of Wight or the South West of England. The Fire & Rescue Service will continue to work hard and be innovative in combating these and other risks to Jersey however it faces a considerable challenge with limited resources
Number of injuries caused by fire per 100,000 pop	27.2	10.2	9	11	
% of accidental fires in dwellings confined to room of origin.	90.4%	93%	77.9%	80%	80% of the fires attended in dwellings were confined to the room of origin. This is around the same figure as last year but 13% down on 2006.

Prison

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£7,112,790	£7,200,578	£8,209,989	£9,907,980	Increased budget reflects the additional investment in the Prison in response to previous HMI Reports and the Prison Improvement Plan.
Staff FTE	98.12	107.12	129.37	146.51	
Prison cost per head of population	£80.46	£80.63	£90.42	£109	
Average cost per prisoner per day	n/a	n/a	n/a	£140.20	

Superintendent Registrar

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£94,660	£82,608	£93,268	£108,289	
Staff FTE	3	3	2	3	Staff vacancy at the end of 2007
Service area cost per head of population	£1.07	£0.93	£1.03	£1.18	
Number of births registered	969	950	1,104	1,064	Registered births means the number of entries in the birth registers which will include re-registrations of births following marriage or adding the father's name, and more recently changing the surname to any of the parents' choosing (and soon to include those re-registrations following gender re-assignment). The number of new born babies in 2008 was 973.
Number of deaths registered	752	759	707	743	
Number of marriages registered	635	607	586	584	

Police

Indicator	2005	2006	2007	2008	Comments
Net expenditure (excluding separate funding for Historic Abuse Enquiry and Court and Case Costs)	£20,585,223	£20,858,644	£21,317,557	£22,225,879	Fines and asset seizures arising from the judicial process are not included in the calculation of net expenditure on policing in Jersey. About 85% of Police expenditure is on staffing.
Cost of service per head of population	£236.40	£233.58	£234.52	£242.11	Policing services are delivered around the clock, 365 days a year. This creates a resource requirement equivalent to staffing more than four government departments working a conventional eight hour day, five days a week.
Authorised Staff FTE	343.21	335.12	335.12	335.12	The current budget only enables the Service to fund 328 of its 335 authorised posts.
Police strength – officers per '000 population	2.78	2.74	2.70	2.68	In England and Wales, there are now nearly 3.1 officers or designated staff exercising Police powers per 1,000 population – an increase of over 28% in the last 10 years. The authorised establishment of States of Jersey Police has remained virtually unchanged over this time and the Service can actually only fund 240 of its 246 Police posts with its current budget (the equivalent of 2.62 officers per 1,000 population).
Recorded crimes per '000 population	59.3	56.3	51.3	52.4	The increase over 2007 is due to (a) policing operations targeting drug crime and (b) an increase in historic offences reported in 2008 and increased reporting of child protection and domestic abuse cases
Detection rate	30%	25%	28%	29%	The detection rate shows the percentage of recorded crime where an alleged offender was dealt with through the Parish Hall Enquiry or court process
% burglaries resulting in detection	24%	15%	20%	13%	The burglary detection rate can fluctuate if prolific offenders admit to multiple offences
% of grave and criminal assaults resulting in detection	49%	49%	58%	51%	Replacement indicator for 2008
% vehicle crimes resulting in detection	18%	15%	16%	17%	Vehicle crime encompasses theft of and from motor vehicles, 'taking and driving away' and tampering offences
% of domestic assaults resulting in detection	20%	20%	23%	28%	This indicator covers the number of assaults between family members, intimate partners or ex-partners aged 18 or over.

% emergency responses arriving at scene within target times	95%	93%	93%	91%	Our target is to attend 90% of emergency response incidents in the town area within 6 minutes and 10 minutes across the rest of Jersey
% crime victims who were totally or very satisfied with Police call handling service	76%	73%	73%	74%	Overall, 96% of those who expressed an opinion in response to quality of service surveys were at least satisfied with the call handling service they received.
% crime victims who were totally or very satisfied with service from attending officers	84%	78%	80%	81%	Overall, 95% of those who expressed an opinion in response to quality of service surveys were at least satisfied with the service from attending officers.
% crime victims who considered they were kept at least fairly well informed on the progress of their investigation	N/A	N/A	N/A	79%	Revised indicator introduced in 2008
Complaints per 100 officers	15.4	14.3	17.6	15.9	Based on the number of complaint cases received the public, including cases that are subsequently withdrawn or dismissed by the independent Police Complaints Authority as vexatious.

HOUSING

AIM:

The aim of the Housing Department is to ensure the provision of long term, sustainable and affordable housing to meet the needs of all residents.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
Objective 1: Successful implementation of the Department's 'Social Housing Property Plan 2007 – 2016'.	
(i) The Department's Property Plan approved by the States;	Achieved. The Social Housing Property Plan 2007 – 2016 was approved in the States on 17 th July 2007.
(ii) The approved Property Plan implemented so that : <ul style="list-style-type: none"> - Plans are on track for all States owned social rented properties to meet the UK Government's Decent Homes Standard by 2016; 	Ongoing. Refurbishment programme underway and on track.
<ul style="list-style-type: none"> - the Department is able to retain sufficient of its rental income to ensure that it is self-sufficient and able to maintain, and refurbish the States owned social rented stock; 	Achieved. Refurbishment programme underway and on track. Average spent on response repairs increased by 78%.
<ul style="list-style-type: none"> - the housing portfolio (property types and numbers) is realigned to meet the changing needs of the community; 	Ongoing. This is a ten year plan. Realigning the stock requires the acquisition of some 400 life long homes. This will be funded from sales of properties to tenants and is also dependant on the release of land for development.
<ul style="list-style-type: none"> - the non-core prime location properties outlined in the Property Plan are sold; 	Ongoing. A total of 7 Sales carried out in 2008.
<ul style="list-style-type: none"> - States Tenants are encouraged to become home owners by the implementation of the proposed shared equity scheme; 	Ongoing. 97 sales to tenants using deferred payment scheme.
(iii) In conjunction with the relevant departments, the continued implementation of the Social Policy framework.	Achieved. Affordable Housing Gateway was developed to provide means testing to identify those for whom purchasing by way of Jersey Homebuy is appropriate.
Objective 2: Supply and demand for accommodation properly assessed so that there is an adequate supply of homes.	
(i) The supply and demand for homes monitored in association with the Planning and Environment Minister in order that rezoning propositions are brought to the States to ensure that demand is met;	Achieved. Waiting List figures reported on a monthly basis.
(ii) Proposals brought forward for approval by the States to adequately meet demand for homes;	Achieved. Participation in Housing Needs Survey which was carried out by Statistics Unit with Housing and P&E involvement
(iii) Progress on rezoned sites monitored, intervening when necessary to ensure timely development;	Ongoing. In conjunction with Planning & Environment Department.

(iv)	Schemes developed to address the need for homes for young people returning to the Island;	Ongoing. In conjunction with Planning & Environment Department.
(v)	Schemes developed to address the growing need for 'Life-Long Homes';	Ongoing. In conjunction with Planning & Environment Department.
(vi)	Additional schemes developed to assist 'First Time Buyers' whilst retaining an adequate supply of social housing to meet the Island's needs;	Achieved & Ongoing. Jersey Homebuy Scheme approved and in place. Further opportunities to be identified through regular consultation with Planning & Environment Department.
(vii)	Proportion of home ownership increased;	Achieved. Deferred payment scheme for States Tenants in place & Jersey Homebuy Scheme implemented.
(viii)	Shared equity scheme implemented;	Achieved. Deferred payment scheme for States Tenants in place & Jersey Homebuy Scheme implemented
(ix)	Through the Population Office, compliance with the Housing Law and Regulations.	Ongoing.
Objective 3: A Fundamental Review of Social Housing.		
(i)	Changes to rent levels and structures, including a mechanism for regular rent reviews;	Ongoing. The review will be presented as a Green Paper for consultation by the middle of 2009
(ii)	Changes to the management and operation of the States owned social rental stock;	Ongoing. The review will be presented as a Green Paper for consultation by the middle of 2009
(iii)	Changes to facilitate the implementation of a regulatory framework;	Ongoing. The review will be presented as a Green Paper for consultation by the middle of 2009
(iv)	The maintenance and further development of links with external partners.	Achieved. Membership of Supported Housing Group extended. 1 Visit to U.K. Registered Social Landlord in 2008.
Objective 4: Excellent relationships between the Department and its tenants.		
(i)	Initiatives introduced to improve and develop communication with tenants so that tenants are increasingly involved with, and consulted about decisions which affect them;	Achieved. Tenants Forum established in 2007. The Forum is regularly consulted about decisions which affect tenants. Further initiatives introduced by the Tenant Participation Team in conjunction with the Tenants Forum include the Housing Sounding Board, provision of training courses for tenants and the launch of the Tenant Participation Trailer.
(ii)	The Tenants Forum developed to ensure an increasing role in the development of Social Housing Policy;	Ongoing. Tenants Forum established in 2007. The Forum is involved in the development of Social Housing Policy, such as the Rewards and Incentives Scheme, Compliance policies and strategies for reducing anti-social behaviour on estates at times such as Halloween.
(iii)	The percentage of rent arrears reduced;	Achieved. Rent arrears reduced to 2.31% of gross rental income.
(iv)	A review of the funding level for medical adaptations and the scheme itself completed.	Achieved. A review of the Medical Adaptation policy was carried out and funding for medical adaptations has been increased
Objective 5: Staff and resources managed so as to improve performance and provide value for money.		
(i)	Financial balance achieved and total budget and spend profile consistent with forecast;	Achieved. Total budget and spend consistent with forecast.(0.41% positive variance (underspent))

(ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;	Achieved. Financial Reports are published regularly.
(iii) Management costs minimised to ensure maximum resources are directed to front line services;	Achieved. Balance Scorecards and Financial Reports are published regularly.
(iv) Explicit link between budget prioritisation process and Strategic Plan Objectives demonstrated;	Achieved. Explicit link between budget prioritisation process and Strategic Plan Objectives can be demonstrated.
(v) Staff developed to help them achieve their full potential.	Achieved. Have our Say action plan implemented. Development of 2009 Business Plan led by staff. Departmental Training & Development plan developed. Training & Development plans ongoing through PRA's. Action Plan to achieve Investors in People Standard. Department involved in Community Based Project. Introduction of RAB framework.

Property Plan Update Report 2009

1. Introduction

During the debate which ultimately saw the approval of the Social Housing Property Plan 2007 – 2016 the Housing Minister made a commitment to report back to the States annually on the progress of the Plan in action. This is the first such report and reflects activity from July 2007 to March 2009.

2. Property Sales

The Housing Department was well aware of the enormous challenge ahead of it in implementing P6/2007 the Social Housing Property Plan 2007-2016. For a Department specialising in social housing, a move to selling homes has certainly been a steep learning curve. This has been a challenging and hugely rewarding time which has seen a significant number of sales taking place. 97 new homeowners have been created contributing to the States Strategic Plan aim of increasing the level of home ownership. Whilst it would be disingenuous to suggest that sales have not been affected by the recent credit crunch, it is important to acknowledge that demand remains high. Despite the availability of borrowing for tenants being more limited, there are still lenders who are willing to be reasonable in the application of their lending criteria given that the deferred payment scheme provides for a significant deposit.

Sales to States tenants

The following properties have been sold, or are in the process of being sold, at the time of printing, through the provision of the deferred payment scheme approved in P6/2007 :-

Property			Deferred Payment Amount (stored equity)
18 x units at La Cambrette (Les Squez Phase 1A)	£4,415,000	£3,973,500	£441,500
23 x units at Le Selliere (Le Marais Phase1)	£5,411,667	£4,870,500	£541,167
40 x units at Les Cloches (Le Squez Phase 1B)	£11,674,334	£8,755,750	£2,918,584
108 Clos Des Sables	£355,000	£266,250	£88,750
109A Clos Des Sables	£360,000	£360,000	£0
11 Les Hoummets	£345,000	£258,750	£86,250
1 Le Bel Collas	£330,000	£247,500	£82,500
80 Grasett Park	£300,000	£225,000	£75,000
74 Grasett Park	£300,000	£225,000	£75,000
6 Grasett Park	£335,000	£251,250	£83,750
9 Grasett Park	£300,000	£225,000	£75,000
18 Grasett Park*	£340,000	£255,000	£85,000
48 Grasett Park	£325,000	£243,750	£81,250
53 Grasett Park	£325,000	£243,750	£81,250
70 Grasett Park*	£340,000	£255,000	£85,000
2 Oak tree Gardens	£340,000	£255,000	£85,000
3 Oak tree Gardens	£345,000	£258,750	£86,250
15 Oak tree Gardens	£375,000	£281,250	£93,750
27 Oak Tree Gardens	£324,000	£243,000	£81,000
37 Oak tree Gardens*	£335,000	£301,500	£33,500
38 Oak tree Gardens	£355,000	£266,250	£88,750
39 Oak tree Gardens	£335,000	£251,250	£83,750
Total	£27,865,001	£22,513,000	£5,352,001

** denotes Properties in the process of being sold*

These sales, all family homes, represent a mix of new build homes, refurbished homes purchased by the current 'sitting' tenants and those properties which became void 'vacant' due to natural turnover and were then sold to other States tenants who then released their existing homes for re-letting. These processes ensured that no tenants were displaced and that the sales did not adversely affect the rental waiting and transfer lists.

Open Market Sales

A number of properties have been sold on the open market since July 2007. The majority of these were explicitly identified in the Property Plan, however, a number of others have since been agreed (MD-H-2008-0053 refers). The properties sold, or which are presently on the market are:-

Property	Sale Price
4 Boulevard Avenue	£450,000
17 Charles Street	Under Offer
8 Belmont Road	Under Offer
17 Devonshire Place	£200,000
19 Devonshire Place	£225,000
39 Midvale Road	£500,000
1 La Grand Maison Cottages	On Market
Medina, Seale Street	£380,000
6 Pomona Road	Under Offer
10 & 12 Duhamel Place	£720,000
Total	£2,475,000

3. Use of Sale Proceeds

The proceeds of the sales of the homes have been put to good effect in meeting the demands of the Department's capital programme and in starting to address the backlog of maintenance.

Completed Projects

La Cambrette (Le Squez 1a)	Demolition and Rebuild
Les Cloches and Les Cloches Court (Le Squez 1b)	Demolition and Rebuild
Le Selliere and Le Selliere Court (Le Marais Low Rise 1)	Demolition and Rebuild
1 – 48 Clos du Fort	Refurbishment
Rock Face stabilisation at La Carriere, Grands Vaux	Enabling Works

Projects underway

There are an almost unprecedented number of housing projects underway:

Le Squez Phase 2	Demolition and Rebuild
Les Hinguettes & Les Petites Hinguettes (Le Marais Low Rise 2)	Demolition and Rebuild
Salisbury Crescent	New Build
The Cedars	Refurbishment
Clos de Roncier	Refurbishment
1 – 21 Le Geyt	Refurbishment
La Carriere, Grands Vaux	Refurbishment
Clos des Quennevais	Refurbishment
La Collette Flats	Refurbishment
1 – 39 Hampshire Gardens	Conversion of bedsitters
1 – 3 Journeaux Street	New Build
Clos St Andre	Play Facilities

Planned Projects

There is an extensive forward capital programme being developed to deal with the remainder of the maintenance backlog. This programme will be published annually in both the States and Department Business Plans.

Assets Acquired

The States approval of the Property Plan gave authority for the use of sale proceeds to acquire new units to meet the growing demand for 'sheltered housing', now more commonly referred to as 'life-long homes'.

No life-long homes have yet been acquired although a total of 51 such units have been developed as part of the Les Cloches Court, Le Selliere Court and Les Petites Hinguettes developments at Samares. More will follow in future phases of the Le Squez regeneration project.

The Department also took the opportunity to acquire a derelict property adjoining its existing homes at Journeaux Court on which it is proposed at least 9 life-long homes will be developed.

3. Waiting List Report

The Waiting List as at 1 January 2009 comprised 309 families/individuals (including pending cases). Comparison figures for the position at 1 January in previous years are:

2008 - 254	2007 - 243	2006 - 265	2005 - 225	2004 - 275
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Of these 309, 12 are considered to be in urgent need of re-housing for various reasons (Group 1), including ill health, sub-standard accommodation or overcrowding. Comparison figures for the position at 1 January in previous years are:

2008 - 17	2007 - 15	2006 - 27	2005 - 38	2004 - 90
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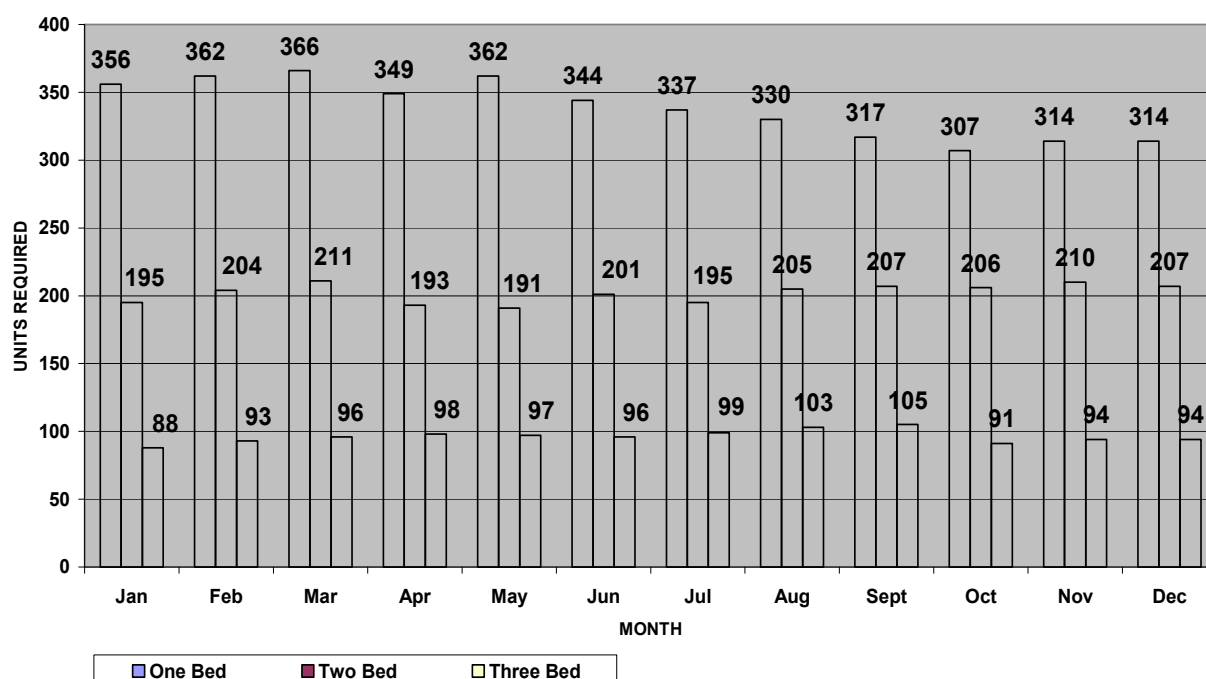
During 2008, 235 families/individuals were housed from the Waiting List. Comparison figures for previous years are:

2008 - 235	2007 - 207	2006 - 270	2005 - 263	2004 - 307
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If the current Waiting List, excluding pending cases, (292 families/individuals) and Tenant Transfer List (343 families / individuals) are combined, the greatest demand by far remains for ground floor or lift served one bedroom units. Demand for three bedroom family homes has remained relatively static during 2008.

The graph below shows a breakdown in one, two and three bedroom size need for those on the Waiting & Transfer lists during 2008.

Total Bed Size Need



These figures clearly show the greatest demand to be that of one bedroom accommodation. It is also known that, of the 314 individuals/couples waiting for one bedroom accommodation, 79 are currently under-occupying larger units within the stock, which has the effect of blocking these units for others waiting on the list for 2, 3 and 4 bedroom homes.

As an example, if the 79 units could be released by moving the current tenants to appropriate one bedroom homes, the Department would have 34 three bedroom houses and 13 four bedroom houses to re-allocate to those on the waiting list.

In addition, the Department plans to let a higher number of newly built homes at Le Marais than originally proposed, in order to assist those on the waiting list

The various Housing Trusts have continued to assist with the supply of social housing and the Department has been able to nominate a number of people from its waiting list for the various new developments completed during 2008 and also 50% of the void turnaround that the Trusts have had. In summary, the following table shows the level of applicants assisted by the Trusts during 2008:-

Trust	Development	Total housed from Waiting List
Jersey Homes Trust	Clos Du Ruisseau – Field 690, St Martin	15 of the 18 houses available were allocated to Housing Dept nominees – 83%
Les Vaux Housing Trust	David Moon House – Aquila Youth Club	21 of the 26 flats available were allocated to Housing Dept nominees – 80%
Les Vaux Housing Trust	Clos Lempriere – Field 40, St Clement	No obligation to house nominees from the Housing Dept as no letter of comfort, however, 2 of the 10 properties were allocated to Housing Dept nominees.

Indicator	2005	2006	2007	2008	Comments
Gross Revenue Expenditure	£36,411,623	£35,946,801	£36,306,509	£14,114,080	The decrease is due to the transfer of the Subsidies costs to the Income Support Scheme.
Total income	£35,513,952	£34,985,126	£35,092,890	£35,929,277	The increase is largely as a result of increased rental income.
Net Revenue Expenditure (income)	£897,671	£961,675	£1,213,619	(£21,815,197)	The Subsidies Scheme was a significant cost base in the Department's budget. Following the transfer of these costs to Income Support the Department now contributes net income to the States.
Capital expenditure	£4.4m	£5.4m	£6.6m	£14.7m	There has been an increase in the level of Capital refurbishment work in 2008 in line with the Social Housing Property Plan.
Staff fte	82.78	70.06	59.8	37.6	The Department's Manual Workforce transferred to Transport & Technical Services as part of the centralization of Cleaning Services
Average days sickness per employee	20.76	13.35	9.41	6.10	The Housing Department's FTE significantly changed in 2008 with the transfer of its Manual Workforce to Transport & Technical Services.
% sickness absence rate	9.15%	5.88%	4.15%	2.94%	The Housing Department's FTE significantly changed in 2008 with the transfer of its Manual Workforce to Transport & Technical Services.
Number of Strategic Plan initiatives on track	Not Measured	Green: 6 Amber: 1 Red: 0	Completed 3 Green: 3 Amber:1 Red: 0	Completed: 3 Green: 3 Amber:1 Red: 0	
Overall departmental net cost (income) per head of population	£10.15	£10.77	£13.37	(£238)	The Subsidies Scheme was a significant cost base in the Department's budget. Following the transfer of these costs to Income Support the Department now contributes net income to the States. Thus the metric has changed to measure income per head of population.

Social Housing Provision

Indicator	2005	2006	2007	2008	Comments
Rent arrears as % of net rental income	4%	3.3%	3%	2.31%	The implementation of the Income Support direct payment scheme together with the continued success of the 'Zero Tolerance' policy on rental arrears continues to achieve promising results.
% of tenants with rent arrears of more than 36 days	Not Measured	17%	13.78%	6.9%	The Income Support direct payment scheme assists those on the lowest incomes who may otherwise be susceptible to rental arrears. Peace of mind is offered to those customers in that their rental decline is arrested, enabling account management programmes to be successfully implemented.
% of response repairs carried out on a fixed price basis	70%	75%	75%	85%	
Average number of days a standard void property is left vacant	12.4	23.2	32.8	28.7	Initiatives to expedite the re-letting process have seen a reduction in the quantity of days lost between rentals.
% of rental days lost through void refurbishment ytd	n/a	n/a	n/a	0.71%	This replacement measure offers a clearer picture of property turn-around performance. Delays in refurbishment or the immediate re-letting of a void property impacts on both business delivery and rental income.
% of all void properties generated as a result of Full Occupancy Policy	Not Measured	2.7%	2.6%	7.2%	Departmental initiatives to ensure best use of available stock have seen an increase in the number of downsizing transfers.
Number of Priority 1 & 2 Applicants on Waiting List	161	122	138	167	The number of priority 1 + 2 applicants increased largely as a result of the need to re house tenants from Ann Court as part of the Town Park project. The completion of some Trust developments at the end of 2008 and Housing completions due in early 2009 will begin to reverse this trend. However, demographic changes and the current economic situation could create a continued increase in the need for units within these priority groups.
% tenants in consultation with the department	28%	46%	100%	100%	The continuing success of The Tenants Forum, Resident Associations, Community News Magazine and other communication conduits, maintain information flows allowing all tenants' access to their representatives and the Housing Department.
Average cost of running the Department / (income generated in 2008) - per Tenant	£197	£220	£275	(£4,974)	This measure has been changed following the introduction of Income Support as the source data which came from annual rent abatement applications is no longer available. The new measure is based upon active tenancies. In order to provide meaning full comparison the data for 2005 – 2007 has been recast.
% rent written off as not collectable	0.7%	0%	0%	0.02%	

Average weekly repair costs (day to day responsive repairs) per unit – per week	£4.28	£4.63	£4.81	£8.57	One of the Departments targets for 2008 was to increase the amount spent on responsive repairs by at least 10% per unit. An increase was budgeted for which was ultimately exceeded as favourable variances in other areas allowing the maintenance backlog to be tackled.
% properties meeting Decent Homes Standards	82%	82%	84%	85%	As part of the Social Housing Property Plan one of the Departments main objectives is to bring all states owned stock up to Decent Homes Standard by 2016.
Complaints of anti-social behaviour	677	866	766	886	Accessibility of the Compliance Team and their pro-active approach to those that experience incidents of anti-social behaviour has seen a small increase in the number of recorded complaints. Such accessibility however has increased confidence in our customers in line with the 2008 Business Plan.
Average waiting time for States Rental Property	180 days	130 days	152 days	162 days	The increasing demand for 1 bedroom properties has seen an inevitable increase in the average wait time for accommodation.
Number/cost of individuals receiving rent subsidy – Rent Abatement: <ul style="list-style-type: none"> No of individuals receiving abatement Total abatement Average paid per individual per annum 	3,556 £16,138,314 £4,538	3,295 £15,207,171 £4,615	3,626 £14,848,302 £4,095	n/a	Income Support replaced the Subsidies Scheme in 2008.
Number/cost of individuals receiving rent subsidy – Rent Rebate: <ul style="list-style-type: none"> No of individuals receiving rebate Total rebate Average paid per individual per annum 	1,988 £8,521,493 £4,286	2,034 £8,469,603 £4,164	2,025 £9,110,770 £4,499	n/a	Income Support replaced the Subsidies Scheme in 2008.

PLANNING & ENVIRONMENT

AIM:

The aim of the Planning and Environment Department is to ensure a better quality of life for everyone, now and for generations to come including:

- a better environment and sustainable use of natural resources.
- development that is sustainable and enables a thriving Island economy and community.
- a high quality environment that can be enjoyed by all.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND KEY SUCCESS CRITERIA

KEY OBJECTIVE	SUMMARY
Objective 1: High quality, well-designed buildings within a sustainable development framework for the Island.	
(i) The Department's Service Level Agreement for Development and Building Control revised within the context of a 'review of fees';	Ongoing: Although the 'user pays' strategy was agreed by the States within the 2009 Business Plan, the Department has elected not to invoke additional expenditure in the current market conditions. However, a new Customer Charter, with revised service levels, has been prepared and will be launched mid 2009.
(ii) The supply and demand for homes monitored in association with the Housing Minister in order that rezoning propositions are brought to the States to ensure that demand is met;	Ongoing: Eight sites identified in consultation with Parishes and rezoned in P.75.2008 for the development of Category A housing, sufficient to accommodate: 130 life-long dwellings (over 55) open market; 162 life long dwellings (over 55) for social rent; 75 bed care/dementia unit; 45 first time buyer homes.
(iii) High standards of architecture promoted and new supplementary planning guidance published, to include guidance on better quality buildings;	Ongoing: New or revised supplementary planning guidance includes roofscape; percentage for art; windows and doors in historic buildings and managing change in historic buildings. A Jersey Design Guide was published in September 08 and a new Department Architect appointed in December.
(iv) The adoption and implementation of St Helier Development and Regeneration Strategy progressed;	Ongoing: The St Helier Strategy is being rolled-up into draft Island Plan. Proposals for organisational structure are being developed by the Corporate Management Board.
(v) The development of a high quality, well designed St Helier Waterfront facilitated;	Ongoing: The Esplanade Quarter Masterplan was adopted and subsequently examined via a public enquiry. A planning application which confirms with that Masterplan has been received. Approval of the application is subject to the Development Agreement being approved by Treasury Minister and the States.
(vi) The Island Plan reviewed to provide a planning framework that will enable the attainment of the Island's social, environmental and economic objectives through the regulation of the use of land and the designation of sites;	Ongoing: A Strategic Options Paper was published and consultation exercise undertaken during 2008 to inform the draft Island Plan. A series of studies was also commissioned and undertaken to inform the draft plan.
(vii) A high quality, up-to-date and robust Jersey Digital Map.	Ongoing: Mapping service team has been established at P&E using dedicated staff with an annual budget.
Objective 2: A protected and improved environment.	
(i) Policy framework for the protection of the historic built environment reviewed;	Ongoing: Stakeholder consultation undertaken in 2008. Proposals to be refined and wider, public consultation to be undertaken in 2009.

(ii)	Special ecological, geological, historical, architectural and/or archaeological Sites of Special Interest added to the List of SSIs to ensure their protection;	Ongoing: 89% of first list ecological and geological sites have now been designated. 29 sites of archaeological, historical and archaeological interest listed as SSI and 1 site was de-listed to BLI (La Collette Flats). 5 archaeological, historical and archaeological interest SSI listings are still on hold from 2007.
(iii)	Plans on track to increase the area of natural habitats under the Environment Department's control in 'Favourable Conservation Status' to 30% by 2010;	Ongoing: Five of a total of seven designated Ecological Sites of Special Interest 5 sites were surveyed for habitat quality in 2007 and 2008. The surveyed sites measure 256.5 Ha of a total of 363 Ha of designated SSI, (70% of the total area). 44% of the surveyed land is in favourable conservation status
(iv)	The Coastal Zone Management Strategy brought forward for approval and subsequently implemented;	Achieved: The Coastal Zone Management Strategy was approved by the States and Coastal Zone Officer post advertised and appointed to begin work in March 2009.
(v)	High Hedges (Jersey) Law, 200- implemented.	Achieved: High Hedges (Jersey) Law 2008 come into effect January 2008.
Objective 3: A sustainable Island economy which includes diverse, modern and adaptable farming and fishing industries.		
(i)	The Rural Economic Strategy, which will explore and promote new opportunities for the rural economy, implemented in partnership with the Economic Development Department;	Ongoing: Bovine semen importation legislation was approved; the abattoir upgraded to EU standards; Single Area Payment and Quality Milk Payment systems were implemented; applications to Rural Initiative Scheme and the Countryside Renewal Scheme were processed and funded; the Dairy Industry Recovery Plan continuing to be implemented; the Rural Economy Strategy review program was formulated; a certification (trade) mark was obtained for Jersey Royal(s) words and logo and a trademark application for 'Genuine Jersey' logo forwarded.
(ii)	New fisheries measures brought forward to keep in line with EU legislative requirements and amendments under the Granville Bay Treaty;	Ongoing: Legislation still awaiting approval of the Secretary of State in the UK. Approval expected early in 2009.
(iii)	GVA of Rural Sector increased by 2% per annum;	Ongoing The rural sector has seen an increase in GVA of 4.3% (between 2006 and 2007. 2008 figures not available until October 2009).
(iv)	If approved by the States, proposals developed for an environmental fund resulting from environmental tax revenue;	Partially achieved: Proposals for an environmental tax - Vehicle Emissions Duty - were brought before the States in the 2009 Business Plan debate. The proposition was defeated but funding was given for the environmental spend package (energy efficiency, sustainable travel and recycling) from an increased cash limit for 2009 only with a commitment to return to the States with proposals for the introduction of an environmental tax for 2010.
(v)	Increased trend in uptake of measures within the Countryside Renewal Scheme.	Achieved: Areas of growth between 2007 and 2008 include: <ul style="list-style-type: none"> • Organic production: an additional 1464 verges of land which has brought production up to 1583 verges. • Pollen and nectar for invertebrates: an increase of 14.5 verges from 0 verges in 2007. • Annual Crops for wildlife: an additional 48.39 verges from 0 verges in 2007. • Grassland management for wildlife: despite a budget decrease of 5.9% there has been an increase of 3 verges (+0.7%) to a total of 429 verges. • Heathland management: an additional 239 verges. • Farms with increased slurry store capacity – 5 new stores supported.

Objective 4: Sustainable management and prudent use of natural resources and our cultural heritage.	
(i) The Waste Management (Jersey) Law 2005 further implemented;	Ongoing: Major success in agreeing a Duly Reasoned Request with the UK Environment Agency gaining agreement in principle to ship the island's Hazardous Waste for disposal to the UK. Recruited a Head of Waste Regulation and have made further steps in the Waste Management Licensing process.
(ii) The Water Resources (Jersey) Law implemented;	Ongoing: Recruited a Hydrogeologist to take this law forward. Successfully determined a timetable for the implementation of this Law which was adhered to resulting in the bringing into force of the Law on 1st Jan 2009.
(iii) The Energy Policy brought forward for approval, and subsequently implemented to ensure a reduction in the Island's energy consumption and CO ₂ emissions and address economic efficiency, social equity, security of supply and environmental impacts;	Not achieved/ongoing: As a result of the consultation on the energy green paper in 2007/2008, an Energy White Paper was developed and brought to the Council of Ministers in mid-2008. A need for further economic analysis was identified which is being undertaken by Department. Progress was made on components of the Energy White Paper ahead of the policy in respect of the creation of an energy efficiency service and investigations into the feasibility of harvesting tidal power for the Island.
(iv) Climate change adaptation measures developed in consultation with appropriate stakeholders;	Not achieved: Due to the delays in bringing energy policy forward this workstream was not progressed
(v) Environmental education and awareness within the corporate sector, schools and the wider community increased through ECO-ACTIVE;	Achieved: The ECO-ACTIVE initiative continued throughout 2008 hosting a sustainable architecture forum and partnering with Schools environment week among other things. The ECO-ACTIVE BUSINESS environmental accreditation scheme was launched in February to provide a framework for organisations and businesses to improve their environmental impacts and uptake has been nearly one business a week.
(vi) The Historic Buildings Grant programme managed to best ensure the repair and maintenance of historic built fabric;	Ongoing: Historic built fabric of five properties supported through the Historic Buildings Grant scheme.
(vii) Accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities	Achieved: ISO9001:2000 Quality Management System covering all Met Services implemented in June 08.
Objective 5: Effective standards for building work to secure the health and safety of building users, promote energy efficiency and make life easier for disabled people.	
(i) Building bye-law requirements revised and adopted for standards of fire safety, energy efficiency and structure in buildings.	Achieved: Scheme for the certification of design was implemented Jan 08. Proposals for improving energy performance of buildings published March 08.
Objective 6: High standards of animal and plant health and animal welfare.	
(i) Animal by-products legislation implemented to improve the health and welfare of kept animals, and protect society from the impact of animal and fish diseases;	Not achieved: Provisions have largely been implemented without local enforcement legislation in place. Animal By Products Regulations have not been lodged for debate as a consequence of receiving opinion from Law Officers
(ii) New shellfish hygiene measures brought forward to keep in line with EU legislative requirements;	Ongoing: Concessions growing mussels and oysters sampled to give area classification.

(iii) Changes to the Pet Travel Scheme introduced and implemented as required by EU legislative requirements following expiry of the existing derogation.	Achieved: Derogation has been extended to June 2010. No change required.
Objective 7: Staff and resources managed so as to improve performance and provide value for money.	
(i) Financial balance achieved and total budget and spend profile consistent with forecast;	Achieved: The Department had an underspend against budget of 0.2%, which is made up of minor variances across the department.
(ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;	Achieved: The submission for the annual report and accounts was completed in accordance with the timescales
(iii) Management costs minimised to ensure maximum resources are directed to front line services;	Ongoing: The Department has undertaken service reviews and will continue to monitor and manage the resources required to provide the necessary departmental and political support and continually looks at how improvements can be made.
(iv) Explicit link between budget prioritisation process and Strategic Plan Objectives demonstrated;	Achieved: The Department continually looks at resource requirements and aims to ensure that resources are allocated to its Strategic Plan Objectives as part of the resources allocation process
(v) Staff developed to help them achieve their full potential.	Ongoing: Planning and Environment staff have been participating in on-going CPD and the States Modern Managers and Future Leaders programmes. The need for a systematic training needs analysis was identified during 2008 and this will be undertaken during the following year.

Resources/Statistics	2005	2006	2007	2008	Comments
Total Revenue Expenditure	£8,108,153	£8,973,895	£8,875,793	£9,172,914	
Total income	£2,462,268	£2,638,997	£2,956,119	£3,104,901	
Capital expenditure	£1,202,515	£441,727	£372,425	£318,178	
Staff fte	130.88	116.88	112.10	112.8	
Average days sickness per employee	6.70	6.15	7.18	6.65	
% sickness absence rate	2.95%	2.71%	3.16%	2.93%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 37 Amber: 9 Red: 2	Complete: 15 Green: 11 Amber: 11 Red: 7	Complete: 15 Green: 18 Amber: 8 Red: 4	
Net cost of department per head of population (excluding capital)	£63.86	£70.93	£65.19	£66.10	

PLANNING & BUILDING SERVICES DIVISION

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

Resources/Statistics	2005	2006	2007	2008	Comments
Revenue expenditure	£3,440,320	£3,566,629	£3,871,127	£4,003,720	
Total Income	£1,660,992	£1,825,528	£2,091,355	£2,250,912	
Staff fte	66.39	55.58	54.79	51.2	
Net cost of Planning and Building Services per head of population	£20.17	£19.50	£19.60	£19.09	
Number of planning applications	1,994	2,237	2,224	2,018	Economic downturn in final quarter 08 saw decrease in number of applications received.
Number of planning appeals	12	10	19	13	Significant decrease not a cause for concern. Reflects sporadic nature of appeals.
Number of planning applications determined in public	0	49	108	307	Increase due procedural changes that have resulted in the Minister and Planning Applications Panel hearing more apps in public.
Number of building bye-law applications	1,188	1,270	1,254	1,303	

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
- regulation of breaches of the Law, uphold the requirements of the planning and building control legislation
- provision of specific details relating to land or buildings in the process of conveyancing

Indicator	2005	2006	2007	2008	Comments
% completed planning applications registered within 3 days of receipt	80%	70%	23%	24.70%	Performance in this area has since been addressed.
% planning applications determined within 8 weeks	70%	51%	22%	21%	
% planning applications determined within 13 weeks	86%	81%	67%	54%	
% planning applications (a) withdrawn (b) refused	(a) 1.5% (b) 7.4%	(a) 2.0% (b) 7.5%	(a) 2.2% (b) 9.7%	(a) 5% (b) 13%	Large increase in (a) due to lack of awareness of increases in permitted development rights. Significant increase in (b) reflects robust pursuit of Minister's design standards.
% of planning application decisions determined by officer delegation	91.7%	96%	95%	86%	Decrease in Officer determinations is due to increase in numbers of applications determined by the Minister and Planning Applications Panel.
% of planning application decisions upheld on appeal	83%	80%	73%	84.50%	
Average cost per application	£665	£623	£848	£982	
Average income per application	£338	£307	£473	£536	
Development Control staff per '000 population	0.23	0.23	0.23	0.22	
Planning applications per '000 population	22.60	25.36	24.99	22.22	Reflects drop in total numbers of applications
Net expenditure of section per head of population	£5.44	£5.38	£9.17	£9.82	

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.

Indicator	2005	2006	2007	2008	Comments
% building applications dealt with in under 5 weeks	97%	98%	98%	98%	
Average number of building site inspections per development	10	11	11.61	10.11	
Average cost per development	£1,062	£877	£1,026	£915	
Average income per application	£649	£612	£738	£746	
No. of completion certificates issued	862	975	1,234	895	

Policy & 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.
- 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.
- management and development of departmental geospatial information and systems.
- facilitate the development and maintenance of the department's business specific IT systems.

Indicator	2005	2006	2007	2008	Comments
Number of new historic, architectural and /or archaeological Sites of Special Interest	0	10	28	29	
Number of Listed or registered buildings (a) in the Island (b) per hectare	-	(a) 4,235 (b) 35.2	(a) 4,290 (b) 35.75	(a) 4,355 (b) 36.29	Upward trend in 2008 is as a result of ease of Listing under new legislation and also separation of properties. New protection likely to decrease number of individual properties Listed.
% of registered buildings at risk of decay	No data	No data	No data	No data	
(a) value and (b) number of historic building grants awarded	n/a	(a) £144,000 (b) 31	(a) £60,000 (b) 14	(a) £20,000 (b) 5	Grant regime subject to delay following potential review of basis of award which consequently reduced the number of awards made
Number of Digital Map licenses sold	37	49	73	80	
Income from Digital Map sales	£56,990	£73,087	£110,000	£115,000	

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, Policy and Projects, Meteorological Services and the States Veterinary Officer.

Resources/Statistics	2005	2006	2007	2008	Comments
Revenue expenditure	£4,937,194	£5,407,355	£5,004,667	£5,168,980	
Total Income	£801,239	£813,469	£864,765	£853,755	
Staff fte	64.49	61.30	58.30	61.56	
Net cost of Environment Division per head of population	£46.78	£51.44	£45.59	£47	

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.

Indicator	2005	2006	2007	2008	Comments
Bathing water standard compliance at EU Imperative/Guide Standard	I - 94% G - 88%	I – 100% G – 69%	I – 100% G – 44%	I - 100% G - 50%	
% compliance with statutory drinking water quality standards	99.84%	99.97%	99.86%	99.97	
% of appropriate responses within 1 hour for pollution incidents reported during office hrs	99%	99%	98%	100%	
Number of pollution incidents investigated (per '000 population)	102 (1.15)	115 (1.29)	65 (0.73)	111(1.22)	Increasing trend due to oil care campaign initiated this year
Compliance of crop samples with pesticide residues within the EU Maximum Residual Limit (MRL)	100%	100%	98%	85%	Reducing trend due to better detection methods being employed.
Inspections of exported crops	63	49	30	23	Reduction in inspections due to reduction in customer base.
% of waste management licence applications successfully processed in line within agreed period (3 months)	n/a	n/a	n/a	n/a	Applications received in 2008 are currently being assessed in respect of "duly made" status. At the point that they are deemed "duly made" a 3 month timescale will commence.

Environmental Management & 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.

Indicator	2005	2006	2007	2008	Comments
Percentage of notifiable plant pests and diseases detected, assessed and dealt with within 2 working days.	100%	100%	100%	100%	Non-indigenous pests under control programs in 2008 included Gypsy Moth (GM), Fuchsia Gall Mite (FGM) and Oak Processionary Moth (OPM). Efforts against FGM were halted in line with European approach.
% of the area of natural habitats under the Environment Depts control in 'Favourable Conservation Status'	Monitoring program under development	Monitoring program under development	Monitoring program under development	44%	
% of dairy units with adequate slurry stores	18%	21%	34%	58%	The industry restructuring scheme, coupled with the 5 new schemes completed /approved under the CRS has resulted in the increased % of farms having adequate storage.
% of CRS applications processed within 28 days of CRS panel meeting	n/a	n/a	82%	82%	The number of applications in 2008 was greater than 2007, yet the % of application processed in 28 days did not decline suggesting a more dynamic response mechanism.
% of total Species Action Plans under implementation	-	80%	60%	60%	
Cost per km for maintaining public footpaths managed by the Environment Department to agreed standards	n/a	150 km of footpaths cost £41,337.00 = £275 per km	150 Km of footpaths cost £51,510 = £343.40 per km	£50 Km of footpaths* cost 39,937 = £771 per Km	Paths were retendered in 2008 and footpath distances were more closely scrutinised. *Managed by external contractors
% area (hectare) protected as a site of Special Interest	58%	75%	85%	89%	
Area of land classified as agricultural	32,554	36,635* (* provisional)	34,564*	Not available until July 2009	
% projects awarded a grant by Ecology Trust Fund successfully completed	100%	100%	100%	100%	

Environmental Policy

- 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, contaminated land and resource efficiency in the construction industry.
- Managing the business of groups such as the Jersey Environment Forum.
- Administering and 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.

Indicator	2005	2006	2007	2008	Comments
Customer satisfaction with visitor centres Discovery Pier and Kempt Tower	>95%	>95%	>95%	>95%	
Success of ECO-ACTIVE initiative as measured by number of hits / months on website.	n/a	n/a	c.1,500 visitors/ month	c. 1,210 visitors a month	
% of 'State of Environment' indicators showing favourable trends	n/a	n/a	n/a	n/a	
% of Environmental Impact Assessments reviewed within agreed timescale	>95%	>95%	>95%	>95%	
CITES licences issued within 15 working days	>95%	>95%	>95%	>95%	
% of adopted International Environmental Treaties that have been fully implemented	n/a	n/a	n/a	n/a	
Number of schoolchildren provided with learning opportunities by the Environment Department	n/a	n/a	7,050	7,223	

Fisheries & 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

Indicator	2005	2006	2007	2008	Comments
Number of reported minimum size offences per 100 inspections	1.1	1.9	1.35	1.25	
Status of lobster stocks as measured by Catch per Unit Effort (kg per 100 pots)	6.07	5.62	8.0	7.6	
% Fishing vessel licences issued within 5 working days	>95%	>95%	> 95 %	> 95 %	

States Veterinary Officer

- 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.

Indicator	2005	2006	2007	2008	Comments
Number of approval visits to premises which apply for licence under Animal Welfare Law	n/a	n/a	25	36	
Number of veterinary hours worked at the abattoir	62 full/part time days	113 full/part time days	782.5 hours	862	Includes meat inspector
Number of welfare complaints responded to within 3 working days / total complaints received	n/a / 44	n/a / 71	72/76	82/83	
% of checks carried out on Pet Travel Scheme	100%	100%	46%	49%	
% of cattle herds in which traceability checks have been carried out	10% of herds	10% of herds	10% of herds	10% of herds	
% of cattle herds tested for tuberculosis	0% None tested	100% of herds	25%	25%	

Meteorology

- 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.

Indicator	2005	2006	2007	2008	Comments
Combined accuracy of all weather forecasts ¹⁰	82%	85%	89%	89%	
Wind Warnings – Hit Rate	98%	93%	92%	91%	
Wind Warnings – Average Lead Time.	10.25 hr	7.5 hr	5.7 hr	6.4 hr	
Number of visitors to meteorological facilities	160	241	300	275	
Net cost of the service per head of population	£7.93	£9.41*	£7.23	£7.88	* 2 income streams transferred to Property Holdings and loss of revenue to Internet. (equiv. to 0.48p per head)

¹⁰ Combined accuracy rating including Max/Min/Rainfall forecasts for the next 6 Days, Aerodrome Forecasts, Public Service Forecasts, Jersey Evening Post, Wind Warnings, UV forecasts

SOCIAL SECURITY

AIM:

Helping people to achieve and maintain financial independence

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

KEY OBJECTIVE	SUMMARY
Objective 1: Support people to achieve and maintain an acceptable standard of living.	
Income Support scheme implemented in January 2008 and a smooth transition to Income Support benefits provided thereafter;	Achieved: Income Support scheme implemented in January 2008
Existing contributory benefits maintained and administered;	Ongoing: contributory benefits system has been maintained to high standard
Research and consultation undertaken to inform the review and development of the Social Insurance Scheme, in particular to consider future pension and other retirement income provision and a long-term care scheme, in light of the ageing population;	Ongoing: a series of questions in 2008 Jersey Annual Social Survey has provided up-to-date information on public views on pension provision and long-term care provision. The triennial review by the UK Government Actuary's Department of the Social Security Fund is imminent and research in long-term care funding is ongoing.
Contribute to the implementation of the Health & Social Services Healthcare Strategy including an affordable and sustainable approach to primary healthcare;	Ongoing: ongoing contribution to the New Directions project
Introduce the Winter Fuel payment scheme;	Achieved: Winter fuel payments implemented from January 2008
Gain approval for and implement actions arising from the review of the system of supplementation;	Ongoing: analysis undertaken to identify options to provide certainty to cost of supplementation and to limit total cost.
Gain approval for and implement actions arising from the review of Incapacity Benefits.	Ongoing: this project is to be incorporated into full review of Social Security in 2010.
Objective 2: Provide opportunities for higher skills and better employment.	
By working with our partner departments, introduce the Training and Skills Executive;	Achieved: Skills Executive set up and Careers Jersey offices opened in the Social Security building in late 2008
Provide specialist support to help adults and young people with special employment needs that might have difficulty entering the workplace;	Ongoing: Work Wise services maintained to a high standard and Jersey Employment Trust grant maintained with above inflation increase agreed for 2009 and additional funding identified for vocational day services.
Provide facilities and careers advice for adults and young people wishing to improve their job skills and employment opportunities;	Ongoing: Work Zone services maintained to a high standard.
Maintain and strengthen systems of support, including employment services, to facilitate individuals in returning to, or remaining in, work as a major component of the incapacity benefit and income support policies.	Ongoing: Social Security teams (Health Zone, Work Zone, Work Wise, Income Support) working with each other and external agencies to provide comprehensive support to individuals returning to work.
Objective 3: Help employers and employees to work well together for their mutual benefit and the economy of the island	
Good employment practice and relations promoted;	Ongoing: continued financial support for Jersey Advisory and Conciliation Service

Introduce Phase 2 of Employment Reform, to include redundancy rights and the protection of employees involved in business mergers and acquisitions (TUPE);	Ongoing: drafting of redundancy provisions completed (and legislation approved in early 2009); TUPE provisions drafted and referred to Law Officers Department.
Maternity and parental leave, flexible working and family friendly policies addressed;	Ongoing: Employment Forum recommendation made to Minister
Gain approval for and implement the proposals for the replacement of Health & Safety legislation affecting the construction industry;	Ongoing: Law drafting complete; proposals lodged early 2009
Employment legislation which sets a framework within which equal opportunity measures can be effectively introduced.	Ongoing: Department continues to be involved in development of anti-Discrimination legislation
Objective 4: Deliver benefits and high quality services, now and in the future.	
Active steps taken to co-ordinate efforts to deter and detect fraud and abuse within the benefits system;	Ongoing: Department continues to treat fraud on both reactive and proactive basis and make recommendations for actions to prevent and deter fraud
Efficient and cost effective benefit administration maintained;	Ongoing: The Department continues to maintain cost effective benefit administration
A customer based focus further developed within the organisation;	Ongoing: Ongoing staff training and appraisals ensure that this remains a high priority within the Department. Customer surveys are regularly undertaken.
The Social Security Fund and the Health Insurance Fund managed to a high standard.	Ongoing: an investment strategy is in place for the Reserve Fund and achievement against this is managed through a Performance Committee led by Treasury and Resources and including Ministers, Senior Officers and an external investment adviser.

Tax Funded Services

Indicator	2005	2006	2007	2008	Comments
Total Service Expenditure	£2,761,238	£4,996,893	£3,930,549	£2,435,142	IS implementation costs incurred during 2006 and 2007.
Total income	£4,900	£7,150	£9,525	£6,790	Agency Fee income only from 2008. Tribunal fines no longer levied
Average cost per head of population on services	£30.93	£55.96	£43.28	£26.45	IS implementation costs incurred during 2006 and 2007.
% of Health & Safety incidents responded to within 5 working days	98%	96%	98%	100%	
% of over 55s in employment	n/a	n/a	n/a	n/a	The Department is monitoring general situation through Jersey Annual Social Survey before major project on pension provision planned for 2010.
% of LTIA claimants with employment during year	n/a	n/a	n/a	38%	
% of cases resolved by Jersey Arbitration & Conciliation Service (JACS) without the need for a Tribunal	79%	85%	80%	76%	ACAS 'Gold' standard is 60 – 70%
% of Jersey Employment Trust (JET) clients supported in paid employment	n/a	52%	54%	57%	
% of such clients retained in employment for six months	n/a	42%	66%	63%	

Tax Funded Benefits

Indicator	2005	2006	2007	2008	Comments
Total Benefit Expenditure	£25,789,943	£35,048,074	£38,697,502	£78,518,435	Income Support scheme introduced incl. transfer of rent and abatements budget (£23.9m) from Housing and transition costs (£9.3m).
Supplementation	£50,776,416	£56,566,578	£58,627,017	£61,842,397	Increase in numbers supplemented and earnings ceiling
Average cost of benefit per head of population	£291	£392	£426	£865	Income Support scheme introduced.
Administration (incl. Supplies & Service) Costs as % of benefits paid	4.79%	7.65%	6.60%	1.12%	Substantial increase in benefit expenditure following introduction of Income Support during 2008, gives rise to lower percentage
No of eligible individuals using the dental scheme	1,320	1,309	1,325	1,255	Reduced membership.
No of eligible individuals using the 65+ health scheme	2,623	2,740	2,779	2,826	Increase in numbers using the scheme.
Working population receiving income support	n/a	n/a	n/a	5,875 working age adults	As at 31/12/2008
Children in households receiving income support	n/a	n/a	n/a	3,519 children in 2,090 Households	As at 31/12/2008
Over 65s in households receiving income support	n/a	n/a	n/a	1,962 individuals over 65 in single person households; 676 couple/family households that include at least one person aged 65+	As at 31/12/2008

Social Security Fund Pensions and Benefits

Indicator	2005	2006	2007	2008	Comments
Total Pension and Benefit Expenditure	£140,208,167	£148,224,925	£155,428,198	£164,565,369	Increase in value and number of benefits paid.
Total Income (excl supplementation & Reserve Fund)	£116,795,041	£127,068,557	£135,530,285	£146,638,208	Increase in contributors and average earnings.
Average cost of benefit per head of population	£1,586	£1,650	£1,712	£1,793	Increase in value and number of benefits paid.
Administration costs as % of benefits paid	4.17%	4.25%	3.89%	4.88%	IT consultancy costs
Estimate of the year in which pre-funding will be extinguished	2033-2037	2033-2037	2033-2037	2033-2037	Estimate is produced every 3 years by Government Actuary. The next review is currently due and will be report the position at 31 December 2006.
% of over-40s who have made specific financial provision for old age	n/a	n/a	n/a	n/a	The Department is currently monitoring the situation through Jersey Annual Social Survey before major project on pension provision in 2010.
% up rate for contributory benefits and pensions	5.3%	3.3%	4.7%	4.3%	Up-rates are in line with Earnings index.
% of contribution payments received electronically	0%	8.4%	12.1%	14.1%	The Department introduced facilities for direct payment of Class 2 contributions towards the end of 2006.
% of Class I contributions received within 20 working days after quarter	70%	79%	82%	73%	Receiving payments promptly improves cash flow. The reduction may indicate the current economic environment.
% of customer satisfied with front office service	85%	93%	92%	95%	Customer survey
No of appeals as % of number of open claims	0% (6 appeals)	0% (6 appeals)	0% (5 appeals)	0% (6 appeals)	
Number of calls dealt with by the Contact Centre	n/a	n/a	n/a	101,363	
Detected fraud as a % of total benefit paid	0.05%	0.02%	0.01%	0.01%	
Number of fraud cases detected	30	31	17	64	Additional resources available in 2008

Health Insurance Fund Benefits

Indicator	2005	2006	2007	2008	Comments
Total Benefit Expenditure	£16,146,701	£16,316,317	£16,934,048	£21,029,181	Increase in doctor's visits and number of prescriptions. Free prescriptions introduced in 2008.
Total Income	£24,809,151	£26,003,535	£28,642,806	£30,845,278	Increase in contributions and average earnings.
Average cost of benefit per head of population	£183	£183	£189	£229	Introduction of free prescriptions in 2008.
Administration costs as % of benefits paid	6.48%	5.69%	6.15%	5.49%	

Non-Specific Measures

Indicator	2005	2006	2007	2008	Comments
Performance of cash deposits Bank of England Base Rate	4.4% 4.5%	5.01% 5%	5.91% 5.5%	1.35% 2.0%	Impact of economic climate.
Number of Strategic Plan initiatives on track	n/a	Green: 7 Amber: 1 Red: 0	Green: 6 Amber: 1 Red: 1	Complete: 3 Green: 3 Amber: 1 Red: 1	
Staff (fte)	115.3	112.9	129.3	141.8	Transfer of Parish staff as part of the introduction of Income Support.
Average days sickness per employee	8.81	14.01	9.42	7.50	
% sickness absence rate	4.35%	5.12%	4.15%	3.31%	
Turnaround time averaged over the 18 main benefit processes (working days)	4.2	2.67	2.87	2.46	
Turnaround time for scanning (working days)	0.92	0.7	0.55	0.41	
% of benefit payments made electronically	66.6%	76.03%	87.2%	86.0%	The Department continues to encourage claimants to receive electronic payments as this reduces administration costs.

TRANSPORT & TECHNICAL SERVICES

AIM:

The aim of the Transport and Technical Services Department is to:

- ensure minimum impact of waste on the environment.
- develop on-Island travel networks which meet the needs of the community.
- provide attractive and well maintained public amenities and infrastructure.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective		Summary
Objective 1: Disposal of solid waste with minimal impact on the environment.		
(i)	Plans on track to increase recycling and composting to at least 30% by the end of 2008;	Partially achieved: The recycling rate was 29.8% by the end of 2008.
(ii)	Plans on track to complete new In-Vessel Composting facility in 2009;	Not achieved: Demands on the Energy from Waste Project have delayed progression. Additional staff resource has been recruited to assist in progression
(iii)	Satellite green waste reception sites established;	Achieved. Gate 15 Bellozanne Valley opened to the public in January 2009.
(iv)	Decision on replacement for Bellozanne Energy from Waste plant brought forward for States approval and the implementation of the pre-construction and groundworks for the new facility completed.	Achieved: P72/2008 and P73/2008 were achieved in July 2008. Pre-construction works were completed in 2008 with ground works to commence in January 2009.
Objective 2: Disposal of liquid waste with minimal impact on the environment.		
(i)	Sewage effluent quality within agreed levels;	Not achieved: Total nitrogen and suspended solids failure. TTS have been working with P&E to resolve issues in the short term.
(ii)	Minimised pollution incidents caused by failure of infrastructure;	Achieved: No pollution incidents caused by a failure of the infrastructure.
(iii)	Implementation Plan and funding programme developed for the Sustainable Liquid Waste Policy;	Partially achieved: Implementation Plan in progress with key stakeholders, funding programme developed but not finalised.
(iv)	Number of odour complaints at the Sewage Treatment works reduced;	Achieved: Phase 1 of odour control programme completed September 2008. No odour complaints were received during the rest of the year.
(v)	Number of surface water separation projects undertaken;	Achieved: Only one large £1.5m project planned and undertaken in 2008, the Val Plaisant Surface Water Separation Scheme. The project is due for completion in March 2009.
(vi)	Number of incidents of surface water ingress into network reduced.	Partially achieved: The work undertaken to separate surface water from sewage over the last three years has dramatically decreased the instances where there has been ingress into the sewer system. This has resulted in fewer problems during heavy rainfall and more efficient liquid waste treatment. When funding allows, TTS will undertake additional separation projects in the future to improve the situation further.

Objective 3: Roads network maintained to maximise the lifespan of highways and associated infrastructure.	
(i) Low levels of reactive maintenance;	Partially achieved: In 2008, 39.25% of the highway revenue budget was spent on reactive maintenance. This was a 3.5% increase over 2007. The continuing pressures on infrastructure budgets has resulted in less money being spent on planned highway maintenance (resurfacing) and more money being needed to maintain the safety of the ageing highway network repairing potholes etc.
(ii) Highway maintenance undertaken annually equalling recommended whole life cycle requirements;	Partially achieved: Comparing the actual expenditure against the network annual minimum investment needed to halt further deterioration, found that there was a shortfall of 11%. £2.7m was required in 2008 but due to other funding pressures only £2.4m was allocated. As the network ages and its general condition deteriorates a higher proportion of the available revenue funds are swallowed up by reactive maintenance.
(iii) Island's Road Strategy implemented according to timescale.	Partially achieved: The highway implementation programme changed numerous times throughout 2008. The major investment in Victoria Avenue phase 1 was completed in the spring and Mont Fallu in the autumn. Other planned works have been moved to 2009 and 2010 to match the budget forecast.
Objective 4: An integrated travel and transport strategy.	
(i) Review of car park utilisation undertaken;	Achieved: occupancy surveys have been carried out which showed there was a limited amount of spare capacity in both shoppers and commuters car parks. This spare capacity will be vital when the planned Waterfront development progresses and the Esplanade Car Park is lost.
(ii) Replacement car park for Gas Place Car Park identified;	Partially achieved: Ann court has been identified as a site for a replacement car park for both Gas Place and Minden Place. However, the Council of Ministers has yet to agree on the final scheme. Proposal to site replacement car park at Ann Court presented to the Council of Ministers in October 2008. Final decision to be taken.
(iii) Programme developed that will reduce peak hour traffic flows produced by 2011;	Partially achieved: the Integrated Travel and Transport Plan was discussed by the Council of Ministers in September and October 2008 but deferred pending consideration by the new Minister and Council of Ministers.
(iv) Programme developed, in conjunction with Planning and Environment, to implement the outcomes of the EDAW project, with specific reference to East/West of Albert traffic management;	Partially achieved: extensive work has been undertaken to provide transport and traffic impact of Esplanade Square. Work is ongoing on the EDAW proposals.
(v) Proposals finalised for new bus contract for 2009.	Achieved: agreement was reached with Connex in 2008 to extend the current bus contract by 3 years to 2012 as provided for in the original contract.
Objective 5: The integrity of the Island's sea defences is maintained	
(i) Sea defences not breached;	Not achieved: The storm on the 10 March 2008 caused 4 serious breaches to the sea wall and several small areas of damage. One breach at La Collette Sea Wall protecting the landfill site reduced the height of

	armour stone allowing waves to hit the fill material. St Aubins Bay parapet wall was partly demolished in the storm causing significant flooding along the Avenue east to Gloucester St and at St Aubins but the sea wall did not fail. In Bouley Bay the parapet wall to the access road to the pier fell down and the rock armour at Etacquerel slipped causing damage to the car park.
(ii) The Sea Defence Strategy implemented as scheduled.	Not achieved: All the 2008 Capital funding programmed for sea defence projects was expended on repairs to the sea defences following the storm. Projects planned for 2008 were deferred to 2009 or later.
Objective 6: Well maintained public places and amenities	
(i) Positive public feedback on cleanliness of municipal areas;	Achieved: In the Jersey Annual Social Survey, the public were asked to rate the cleanliness of pavements and roads, public toilets and the town markets. Better performance was recorded on our Pavements & Roads with an 80% positive rating compared to 76% in 2007; a huge improvement was seen with Public Toilets with a 70% positive score compared to 49% in 2007; and the Central and Fish markets showed a very high standard of 94% (this area was not included in 2007).
(ii) Customer satisfaction with facilities;	Achieved: In the 2008 Jersey Annual Social Survey, the public was asked to rate various parks and playing fields in the Island. On average 94% rated these facilities as good or very good.
(iii) Phase 1 feasibility studies for the development of the Town Park completed;	Achieved: Feasibility Studies completed. Detailed design commenced
(iv) Review completed on the implementation of the revised cleaning programme for the town centre with the Parish of St Helier with a report on further initiatives;	Achieved – although the review was completed it was not implemented due to issues on the Parish side.
(v) Improve and enhance the gateway to St Helier.	Partially achieved: Unable to fully develop the gateway to St Helier until the visual impact of the Esplanade Quarter Project is fully understood. However, Victoria Avenue improvements have been completed at Bel Royal and will progress, budgets permitting, towards St Helier starting in 2009.
Objective 7: Road users are safe and comply with legislation.	
(i) Numbers of defective vehicles on the roads reduced.	Achieved – in 2008, 11,547 vehicles passed through 35 road checks compared to 9,241 vehicles in 2007; the number of vehicles detected with serious or minor defects reduced from 508 in 2007 to 431 in 2008.
Objective 8: Support the States and industry through the provision of specialist services for the benefit of the Island.	
(i) Cost effective States vehicle fleet management service;	Achieved: Fleet Management Services worked with States Departments to provide them with new vehicles meeting their specific needs. The overall aim is to reduce each Departments costs and improve States vehicle utilisation.
(ii) Regulatory standards for the Abattoir met.	Achieved: Abattoir operating to EU Standards as regulated by the States Veterinary Officer.

Objective 9: Staff and resources managed so as to improve performance and provide value for money.	
(i) Financial balance achieved and total budget and spend profile consistent with forecast;	Achieved: The Department had an underspend against budget of 1.0%. This was largely due to an underspend on the Community Safety Grants Fund (£0.20 million).
(ii) Costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions;	Achieved: The submission for the annual report and accounts was completed in accordance with the timescales.
(iii) Management costs minimised to ensure maximum resources are directed to front line services;	Achieved: Successive service reviews and business improvement programmes within the Department have resulted in significant restructuring and post savings. The Department now has an all categories staffing budget of 589.93 full-time equivalent posts of which 574.65 can be considered as frontline staff delivering critical services to the Island. The Department continues to monitor and manage the resources required to provide the necessary departmental executive and political support and continually looks at how improvements can be made across the organisation
(iv) Explicit link between budget prioritisation process and Strategic Plan objectives demonstrated;	Achieved: The submission for the annual report and accounts was completed in accordance with the timescales.
(v) Staff developed to help them achieve their full potential.	Achieved: More than 90% of those staff who are eligible received a Performance Review and Appraisal in 2008. A considerable amount of training was undertaken by staff right across the Department, including management training, health and safety training, specific job skills training and training about workplace issues.

Resources/Statistics	2005	2006	2007	2008	Comments
Gross revenue expenditure	32,674,435	33,916,443	£35,409,780	£39,454,522	The significant increase in expenditure and income arose as a result of the transfer of Jersey Harbours Engineering Section and Housing Cleaners in 2008
Total income	£12,230,350	£12,888,375	£14,162,063	£17,988,757	
Capital expenditure	£6,831,207	£5,914,442	£12,286,918	£11,734,116	
Net Revenue Expenditure (excluding capital)	£20,444,085	£21,028,068	£21,247,717	£21,465,775	
Staff fte	504.21	526.64	499.7	519.76	Actual adjusted FTE which Includes 24.46 staff transferred from Housing to TTS Cleaning Services
Average days sickness per employee	13.03	11.51	12.57	14.31	
% sickness absence rate	5.74%	5.07%	5.57%	6.34%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 9 Amber: 2 Red: 0	Green: 2 Amber: 6 Red: 3	Green:2 Amber:8 Red:1	
Overall department cost per head of population (excluding capital)	£231	£235	£234	£233	

Transport

Indicator	2005	2006	2007	2008	Comments
Net expenditure	n/a	n/a	£4,437,877	£4,268,070	The reduction in net revenue expenditure is due to an increase in bus fare income.
Staff fte	n/a	n/a	25	40.29	The 2007 figure did not include Jersey Car Parking The make up of the 2008 total is as follows: Transport – 19.29 Jersey Car Parking – 21. Total 40.29
Number of bus passenger journeys	2,582,720	2,704,130	2,973,345	3,150,785	
Cost of subsidy per bus passenger	96p	£1.01	86p	81p	Passengers have increased by 6% whilst contract cost has increased by only 1.7%. This results in a reduced subsidy per travelling passenger
Share of people travelling to work on their own by car	51%	Not collected in 2006	42%	Not collected in 2008	

Road usage (traffic counts past specific points)	27,193,664	27,229,300	27,164,533	27,017,674	
Number of road collisions	1,592	1,828	1,835	1,926	In March 2008, a new recording system was introduced which allowed closer monitoring and accuracy. It is likely that some of the increase shown in 2008 is due to more accurate recording processes in the States of Jersey Police
No road collision victims per 100,000 killed/seriously injured	30.6	38.5	31	39.6	
No road collision victims per 100,000 slightly injured	334	337	356	463	
Income from excess charge notices	£444,786	£542,822	£534,360	£497,217	There were a number of staff vacancies during the year resulting in less staff patrolling on-street
Number of driving tests taken	2,661	2,491	2,999	2,884	222 (-9%) fewer car tests but 63 (+14%) more bike tests
Driving test failure rate	41.9%	37.8%	36.6%	34.1%	Improvement arises from increase in bike tests which has a higher pass rate
Number of theory tests taken	5,305	3,640	3,546	4,428	There was a significant increase in demand for theory tests
Theory test failure rate	52%	53%	52.1%	53.4%	No significant change
% of vehicles stopped in road checks being issued with defect notices	5.7%	7%	5.5%	3.7%	In a similar number of road checks 431 defective vehicles were detected compared to 508 in 2007 (15% fewer)
Number of vehicles with serious defects	14	41	64 (0.7%)	51 (0.4%)	Despite a higher number of vehicles passing through the road checks, the number of serious defects reduced

Municipal Services

Indicator	2005	2006	2007	2008	Comments
Net expenditure	n/a	n/a	£7,507,039	£8,283,156	The increase is due to the section having to cease discretionary expenditure in 2007 to enable the department to balance its budget as a whole
Staff fte	n/a	n/a	235	245.55	Includes 24.46 staff transferred from Housing to TTS Cleaning Services.
Reactive road maintenance as a % of budget	n/a	40.8%	35.7%	39.25%	Costs were higher as work was predominantly undertaken at night
% of highway maintenance undertaken annually against recommended whole life cycle requirements	38.4%	79.2%	107%	89%	Funds were diverted to support essential work in the area of waste management.
Cost per linear metre of single lane resurfaced	£104.22	£112.32	£172.66	£166.5	Cost per linear meter is very dependent on the type of project and length of resurfacing undertaken. The small percentage of change shows a consistency in the type of work from 07 to 08.

Feedback on cleanliness of municipal areas	Overall 75% rated good or very good	n/a	Overall 74% rated good or very good	Overall 81%	Improvements were seen in feedback on cleanliness of roads and pavements and in particular, public toilets
Net cost of Parks and Gardens	£2,253,488	£2,086,752	£2,155,461	£2,347,638	Increase in manpower costs and reduced operating income. In 2007, Parks and Gardens incurred an underspend, but in 2008 were on budget. (figures now include overheads)
Cost of Parks & Gardens per head of population	£25.49	£23.37	£24.14	£25.57	
Customer satisfaction with parks	n/a	Overall 95% rated good or very good	96% rated good or very good	96%	Results of JASS survey
Cost of Howard Davis Park	£327,800	£314,000	£237,688	£245,453	Purchase of CCTV offset by efficiency savings.
Cost of beach cleaning	£259,264	£215,127	£284,842	£416,878	In mid 2007, it was decided to include the cost of cleaning and bin emptying of promenade areas adjacent to beaches in to the cost of 'beach cleaning'. The 2008 figure is the first time the cost for a whole year has been produced and will be properly compared in the future.
Cost of cleaning roads and pavements (per meter)	£2	£1.90	£1.80	£1.91	

Waste Management

Indicator	2005	2006	2007	2008	Comments
Net expenditure	n/a	n/a	£10,878,300	£10,529,439	The reduction in Waste Cash Limit is due to a capital loan repayment from Jersey Harbours totalling £0.45million
Cost of Waste Management per head of population			£119.80	£114.70	
Staff fte	n/a	n/a	216.2	214.19	Waste Management – 192.19 Jersey Fleet Management – 22.00 Total 214.19
Total solid waste generated by the Island	96,753 tonnes	101,950 tonnes	106,587 tonnes	103,231 tonnes	Significant decline in Green Waste received. In 2009 a further monitoring programme will be implemented to establish exact levels. Slight decline in Parish deliveries and Misc. deliveries to EFW may be explained by increased weights of recycled paper & card, recycled glass and separated bulky waste.

Number of pollution incidents caused by failure of infrastructure	0 incidents 0 prosecutions	2 incidents 0 prosecutions	0 incidents 0 prosecutions	0 incidents 0 prosecutions	
Sewage effluent quality within consent	Pass with relaxed total nitrogen requirement	Pass COD, BOD, Suspended Solids, UV dose; Fail on total nitrogen requirement	Pass COD, BOD, Suspended Solids, UV dose; Fail on total nitrogen requirement	Pass COD, BOD, UV dose; Fail on total nitrogen and suspended solids requirements	Major funding required for plant upgrade to achieve improvement
% of the waste stream recycled or composted	24%	27.8%	30.4%	29.8%	Decline due to significant fall in the weight of green waste received. Recycling rate of other categories showed a YOY increase.
Cost of treating a cubic metre of sewage	19p	21p	15p	19p	Cost has returned to normal level – 2007 abnormally low due to reduced maintenance as budget diverted to undertake emergency repair work on the incinerator
% properties connected to the sewerage system	86.3%	86.3%	86.3%	86.3%	Lack of funding to expand the system
Cost per tonne of disposal/handling of residual waste	£39.03	£38.22	£45.85	£48.05	
Cost of recycling:					
- Cardboard	£44/tonne	£42/tonne	£42/tonne	£51/tonne	Cardboard: increase in average subsidy paid + alteration to way subsidy paid to correct previous payment timing problem
- Waste Oils	£580/tonne	£535/tonne	£244/tonne	£99/tonne	Oil: New (much lower cost) contract awarded mid 2007 - full year benefit felt in 2008
- Newspapers & magazines	£132/tonne	£118/tonne	£123/tonne	£83/tonne	Newspaper: Average subsidy dropped significantly in 2008 + new (lower price) contract awarded for paper collection in early 2008 significantly reduced costs.
Tonnage of soil improver sold / income generated	1,579,400 litres £41,108	1,858,800 litres £51,401	1,217,000 litres £36,647	1,304,900 litres £35,301.20 New product 'Humulch': 248,000 litres £6,940	Increase in quantity but decline in revenue indicates an increase in sales of loose product & sales of larger quantities benefiting from discounts.
Tonnage of scrap metal sold	10,029 tonnes	8,354 tonnes	10,940 tonnes	6,882 tonnes	2008 total does not include 2,700 tonnes awaiting export.

TREASURY AND RESOURCES

AIM:

The aim of the Treasury and Resources Department is to:

- develop fiscal policy that delivers sound and sustainable public finances.
- effectively manage financial and property assets of the States.

SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
Objective 1: Implementation of the agreed Fiscal Strategy which meets the challenges to States revenues in the run up to the move to a 0/10% Corporate Tax structure.	
(i) Balanced budgets over the planning cycle;	Achieved: Balanced budgets over the five-year planning cycle approved by the States in the Annual Business Plan 2009 and the Budget 2009 debated 16 September 2008 and 2nd December 2008
(ii) Plans on track to develop and implement the programme for the introduction of the 0/10% Corporate Tax regime and all related provisions by 2009;	Achieved.
(iii) A current year basis of assessment for trading profits implemented;	Achieved: Current year basis of assessment commenced 3 rd June 2008.
(iv) The programme for the introduction of the Goods and Services Tax in 2008 developed and implemented;	Achieved: Goods and Services Tax commenced on 1 st May 2008.
(v) The phased introduction of '20% means 20%' implemented from the year of assessment 2007;	Achieved: 20% means 20% commenced in January 2008 for the year of assessment 2007.
(vi) Revised tax proposals introduced to facilitate private pension provision in Jersey;	Achieved: Law amended to include the provision of Retirement Annuity Trusts (RATS) from 1 st January 2008. Amendments to legislation in 2008 regarding employers contributions into personal pensions, tax free lump sums taken on retirement and triviality changes from 1 st January 2009.
(vii) The impact of the Fiscal Strategy and other States strategies on inflation monitored and the anti-inflation strategy reviewed as appropriate;	Ongoing: A new anti-inflation strategy was agreed by the Council of Ministers and published in early 2008. The focus of policy remains the need to better understand the economic cycle in Jersey and manage policy accordingly (in line with advice from the Fiscal Policy Panel), promote competition and improve productivity across the economy.
(viii) Proposals brought forward regarding the issue of the States paying rates on its properties;	Not achieved/ongoing: Working party report completed and tabled to states. Minister in discussions with CDC
(ix) Proposals brought forward for environmental taxes.	Not achieved/ongoing: A Tax Policy Advisor has been employed to facilitate the introduction of Environmental, Marine and Stamp duty planned in 2009.
Objective 2: Manage and co-ordinate the States' finances.	
(i) Clear financial targets developed by which performance can be monitored and developed;	Ongoing: The 2008 Business Plan sets the expenditure targets in total for the States and provides the detail at a departmental level on which performance can be monitored and reported. Performance against budget is monitored and reported to the Council of Ministers on a quarterly basis.
(ii) Improved financial reporting systems and	Ongoing: Standard Corporate Management Reports have

performance measures;	been developed. These are being implemented by departments during 2009.
(iii) Risk management across the States developed;	Achieved/ongoing: Corporate Management Board has undertaken Risk workshops and developed a risk register having considered the likelihood and impact of the associated risks. All States departments have undertaken similar with some departments undertaking further risk workshops at section and project level. A revised Financial Direction has been developed and a single language for risk has been adopted.
(iv) Revenue consequences of all capital projects and the legislation programme fully quantified prior to approval by the States;	Achieved: Revenue consequences of capital and legislation projects presented in draft Annual Business Plan 2009 which was debated and approved starting 16 September 2008
(v) Whole life costing for all capital projects implemented;	Achieved: Feasibility studies, which incorporate full revenue cost implications, are mandatory for all major capital projects
(vi) Funding of agreed policies developed with the relevant departments;	Ongoing: The Treasury has worked with departments to analyse the financial consequences of departments' policy development.
(vii) Maximised return on investments within agreed investment strategies;	Ongoing: Performance reviews were held regularly with the investment managers during 2008 which were attended by our Investment Manager. Regular independent professional investment advice and guidance is taken from appropriately qualified and experienced persons throughout the year.
(viii) Future ownership of Jersey Telecom determined and, if agreed, sale progressed;	Not achieved: It was decided in late 2008 not to proceed with the sale of Jersey Telecom.
(ix) Review of the ownership of public utilities concluded and outcome implemented.	Not achieved: This project has not been progressed.
Objective 3: A transformed States finance function and professional support.	
(i) JD Edwards financial information system developed further to facilitate the streamlining of financial processing;	Not achieved: The GST and GAAP developments and reporting improvements were completed on schedule and the Purchase Card implementations are progressing in accordance with the plan. The HR system (live since October 2007) became established during the year and a pilot payroll went live in May 2008. The two remaining payroll implementations have been delayed but are scheduled to go live in 2009/2010 due to software issues which are being resolved. As a result of technical difficulties, further progress with AP Scanning has been deferred.
(ii) The Finance Transformation review implemented and identified savings targets achieved;	Achieved: Cash limits reduced for identified savings and targets exceeded. This has been verified by the CAG as part of his review of savings.
(iii) A Procurement Strategy developed to deliver £1.9 million in savings across the States by 2009; CMB agreed to extend the target date for achieving the savings in December 2007 from 2008 to the end of 2009 to fall in line with the Business Plan	Ongoing: This is ongoing at the end of 2008 total savings achieved was £1,338,750
(iv) In conjunction with the Chief Minister's Department, plans on track to deliver £20 million efficiency savings from across the public sector by 2009.	Ongoing: The 2009 Business Plan identifies the final reduction of the five year efficiency programme. With revenue and capital efficiency savings totalling £20 million by 2009 the States is on track to deliver £20 million.
Objective 4: A single corporate property function across the States' property portfolio.	
(i) A good, consistent standard of building maintenance;	Ongoing: JPH has put in place targeted measures to assess the condition of all its buildings together with a

	monitoring system for high priority items. These measures confirm that the standard of building maintenance is significantly lower than is considered acceptable. JPH is prioritising its funding to statutory works and maintenance that is required to ensure operational continuity. As a result essential asset preservation works are being deferred until funding is provided.
(ii) A restructured States' estate management function to a single corporate Property Holdings division;	Ongoing: The integration of responsibility for property management under JPH continued in 2008 with the transfer of reporting lines for Health and Social Services properties. The final transfer of responsibility for Home Affairs property management is scheduled to take place in 2009.
(iii) Strategic survey information provided on the States' property portfolio;	Achieved: Property asset valuation completed by Drivers Jonas in 2008 Condition survey performed by Drake and Kannemeyer also completed in 2008.
(iv) Financial savings targets for property achieved;	Achieved: A further reduction in JPH's base budget of £600,000 was applied in 2008.
(v) A corporate management function provided for States' capital projects;	Achieved: JPH provides project management and design services for its construction projects and for other States departments, such as the Airport, to support their operational management.
(vi) More effective use of office space;	Ongoing: Office surveys completed in 2008. Office Strategy Report presented in February 2009. Principles supported by CMB, now moving to detailed feasibility
(vii) Capital projects commenced and completed on time and within budget;	Achieved: All projects in train are forecast to complete on time and within budget, with the exception of the replacement police station and headquarters building for which a revised brief is being prepared and alternative sites explored.
(viii) Masterplan approved for East of Albert.	Not achieved/ongoing: High level feasibility studies are being undertaken regarding the future 'Masterplanning for East of Albert'; the conclusions of which will be presented to the Council of Ministers in October 2009. Note - the Chief Ministers Department is the lead department for this objective.
Objective 5: High quality, timely and robust professional advice and direction provided by the Treasury and Resources Department to individual Ministers and the Council of Ministers which identifies the financial implications for major strategic proposals.	
(i) Processes for achieving spending targets developed and agreed;	Ongoing: The Annual Business Planning process ensures that departmental objectives are prioritised within overall spending targets. A rigorous quarterly monitoring programme then ensures that these annual targets are not breached.
(ii) An action plan implemented to ensure that the States Accounts are GAAP (Generally Accepted Accounting Principles) compliant;	Ongoing: Objective of preparing 2009 financial statements on a GAAP basis (excluding infrastructure and comparatives) is on track.
(iii) Efficiency statements and use of resource statements introduced to assess departmental performance;	Not achieved/ongoing: Spending review of major departments planned.
(iv) Resource accounting implemented by 2010;	Achieved: The States of Jersey has now implemented resource accounting.
(v) In conjunction with the relevant departments, the continued implementation of the Social Policy framework.	Ongoing: A political steering group has been formed.

Resources/Statistics	2005	2006	2007	2008	Comments
Total revenue expenditure	£23,171,851	£23,990,125	£23,737,098	£24,134,417	The lower than inflation increase in expenditure relates to efficiency savings allocated in the 2008 Business Plan.
Total income	£7,121,273	£6,309,612	£5,966,779	£7,075,420	Increase in Jersey Property Holdings revenues for facilities management of public buildings. Moving towards GAAP compliance, recharges are now shown separately, as income & expenditure, rather than as a net expenditure figure.
Total Capital expenditure	£616,427	£34,088,687	£62,274,902	£11,796,561	87% of capital spend relates to Jersey Property Holdings. The remaining 13% are Treasury & Income Tax IT system projects.
Staff fte	178.15	223.41	232.34	233.59	Actual fte filled
Average days sickness per employee	n/a	8.06	6.22	6.62	
% sickness absence rate	n/a	9.29%	2.74%	2.92%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 13 Amber: 4 Red: 1	Completed: 4 Green: 8 Amber: 4 Red: 3	Completed: 4 Green: 12 Amber: 3 Red: 1	
Overall department cost per head of population	£182	£198	£196	£186	

TREASURY DIVISION

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£5,243,153	£6,027,176	£5,524,448	£5,402,784	Expenditure is lower due to efficiency savings allocated in the 2008 Business Plan & additional rechargeable work undertaken by staff.
Staff fte	98.65	97.66	99.2	96.21	Actual FTE as of 31/12/08
Costs of running the Treasury Division per head of population	£59	£67	£61	£59	

Corporate Finance

Indicator	2005	2006	2007	2008	Comments
Inflation (RPIX) contained within target of 2.5%	2.3%	2.4%	3.2%	5.1%	2008 includes the 1 year effect of GST
Improved financial performance against budgets	£9m	£30m	£43m	£(63)m	Higher than planned tax receipts and an additional in year capital allocation of £103m led to a £5m deficit compared to a budgeted surplus of £58m.

Shared Services – Financial Processing and Payroll

Indicator	2005	2006	2007	2008	Comments
% of actual efficiency savings achieved against target	100%	100%	100%	100%	Some delays due to slippage of the HR/Payroll and AP Scanning projects, but all targets have been met
Cost per payslip/timesheet	£2.30	£2.26	£1.99	£1.84	Based on 206,723 in 2006, 210,294 in 2007 and 207,769 in 2008
% of number of payments by electronic means	33%	35%	43%	54%	
% of number of invoices paid by electronic means	80%	81%	81%	80%	

Audit and Risk Management

Indicator	2005	2006	2007	2008	Comments
% of departments with 2 or more annual audits	100%	100%	90%	90%	
Average Cost per audit	£5,734	£6,698	£8,300	£5,500	
% draft reports issued within 1 month of the date of the completion of the audit	85%	76%	95%	98%	No longer monitored as not an agreed KPI

Investments

Indicator	2005	2006	2007	2008	Comments
Performance of investments against benchmarks	Aggregate Performance on target	Aggregate Performance on target	Aggregate Performance under target	Aggregate Performance under target	
Funds (Strategic Reserve, Social Security Reserve and Teachers Pension Fund)	1 over benchmark, 2 under	2 over benchmark, 1 under	1 over benchmark, 2 under	1 over benchmark 2 under	
Cash balances (Consolidated and Special Funds investments)	0.0968% under target	0.1657% under target	0.011% Over target	0.21% Over target	Based against 3 month UK London Interbank Bid Rate (LIBID)
Utilities	£12.5 million	£26.0 million	£11.1 million	£11.6 million	Excludes post balance sheet return from Jersey Post of £1.78 million

Shared Services - Systems

Indicator	2005	2006	2007	2008	Comments
% hours available against hours 'promised'	99.97%	99.85%	99.56%	99.94%	Target 99%
% of calls to the help desk closed within 1 day	92.31%	94.36%	93.75%	93.71%	Target 80%

Procurement

Indicator	2005	2006	2007	2008	Comments
Cost of corporate procurement as % total States non-staff/non-benefits expenditure	0.18%	0.19%	0.31%	0.29%	
Achievement of actual savings against target within required timescale. £1.9million by the end of 2009	Target: £150,000 Actual: £166,000 +10.7%	Target: £300,000 Actual: £477,000 +58.7%	Target: £750,000 Actual: £317,000 -57%	Target: £850,000 Actual: £363,291 -57%	

Number of corporate procurement contracts/purchasing arrangements reviewed during the year	9	13	13	43	
Actual corporate procurement spend committed against pre-established contract arrangements as a % of non-pay spend	n/a	5.44%	5.44%	5.43%	

PROPERTY HOLDINGS DIVISION

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£3,845,797	£4,223,017	£4,336,431	£3,682,906	£600K saving applied to 2008 budget ongoing as part of total £1.5 million property base budget saving applied to JPH in years 2006 to 2008.
Staff fte	n/a	49.75	48.62	46.62	Actual FTE filled
Cost of Property Holdings per head of population	£44	£47	£48	£40	
Achievement of actual savings against target	n/a	100%	86%	97%	Savings profile applied 100% to JPH despite budgets held in other departments
% of property related projects completed within project budget and timescale	n/a	91%	100%	100%	
Architects – income fee per earner	£55,559	£57,223	£67,502	£76,461	
Expenditure on building maintenance	n/a	£4,288,982	£4,424,193	£3,611,431	After adjustments for exceptional items in 2007, a change to the accounting treatment of the surplus from the Markets, and recharges of £320K the true value of the reduction in maintenance expenditure is £596K which is in line with the overall budget reduction.

INCOME TAX DIVISION

Indicator	2005	2006	2007	2008	Comments
Net expenditure	£4,736,002	£4,709,222	£5,406,339	£5,591,559	
Staff fte	79.5	76	84.5	97	
Cost of running Tax Office per head of population	£54	£53	£60	£62	Increased due to full year GST costs
Progress on implementation of legislation and all related provisions for 0/10% in place according to agreed timetable for commencement in 2009	On track according to project plan	On track according to project plan	On track according to project plan.	On track according to project plan	
% increase in tax revenue	3.86%	5.54%	8.8%	24.76%	Based on actual tax revenue including GST
% tax revenues collected against tax due	95% (target 92%)	97% (target 95%)	95% (target 95%)	95.6% (target 95%)	
Level of investigations and compliance activity undertaken against target	274 taxpayers investigated (target 300)	319 taxpayers investigated. (target 300)	Total yield for settlements = £2,395,783	Total yield for settlements =£1,800,689	Undisclosed income of £8,163,779
% of company and personal tax assessments issued on time	100%	100%	100%	100%	All 2007 company assessments issued by end March 2008. All 2007 personal tax assessments issued by November 2008.
Variance of tax forecasts vs actual	Actual £377m/ Forecast £370m Variance 1.8%	Actual £399m/ Forecast £390m Variance 2.3%	Actual £430m/ Forecast £440m Variance 2.3%	Actual £536.5 m/ Forecast £503m Variance 6.7%	2008 actual and forecast are inclusive of GST
% electronic delivery of employer's returns	60%	70%	80%	80%	
% of Comptroller's tax rulings made within 3 days	100%	100%	100%	100%	

Other publications with additional information:

Jersey in Figures 2008
Jersey Annual Social Survey 2008
Jersey Economic Digest 2008
Police Annual Report 2008
Building a Safer Society Annual Report 2008
Customs and Immigration Annual Report 2008
Education Sport and Culture Annual Report 2008
Income Tax Annual Report 2008
Tourism Annual Report 2008
Tourism Development Fund Annual Report 2008
Health & Social Services Annual Report 2008
Medical Officer of Health Annual Report 2008
Jersey Water Annual Report 2008

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