

STATES OF JERSEY

ANNEX TO DRAFT ANNUAL BUSINESS PLAN 2007 – 2011

Council of Ministers

F.H. Walker	Senator	Chief Minister
T.A. Le Sueur	Senator	Deputy Chief Minister / Treasury and Resources
P.F.C. Ozouf	Senator	Economic Development
M.E. Vibert	Senator	Education, Sport and Culture
S. Syvret	Senator	Health and Social Services
W. Kinnard	Senator	Home Affairs
T.J. Le Main	Senator	Housing
F.E. Cohen	Senator	Planning and Environment
P.F. Routier	Senator	Social Security
G.W.J. de Faye	Deputy	Transport and Technical Services
W.D. Ogley	Chief Executive	

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Introduction

This is the first year that the States Annual Business Plan and Budget will be approved under the Public Finances (Jersey) Law 2005. Under this Law, the detail of each Department's expenditure and resources is required at the States Annual Business Plan debate in September at which all States spending decisions will be made.

The Budget in December will now only approve the tax and funding proposals required as a result of the expenditure decisions.

This year's Annual Business Plan document is in two parts. A main Annual Business Plan Report, summarising the expenditure proposals, and an Annex providing the detail of each Department's expenditure and resources as well as the detail of Capital, Legislation and Property resource requirement proposals.

The information provided in the annex for each department, and Non Ministerial States funded body, which will also be presented in their individual annual business plans when produced later in the year, includes:

- a commentary on the financial position for the next three years;
- a summary of key objectives and key performance criteria for 2007, linked to the Strategic Plan;
- a statement of Department expenditure allocations and manpower levels;
- a summary service analysis for the Department;
- a reconciliation of the changes in expenditure allocations from 2006 to 2007;
- a summary of the objectives and performance measures for each service area; and
- the Strategic Plan initiatives for the Department.

This information, provided by departments themselves, has been developed alongside the aim to allocate resources more in line with strategic objectives. The Chief Minister and Treasury and Resources Departments are indebted to all departments for their co-operation in providing this information.

Other information provided in this annex includes details of:

- the proposed 2007 to 2011 capital programme;
- key ICT projects;
- properties proposed for disposal in 2007; and
- the impact of the legislation programme on the resources of the States.

Departments will produce their own detailed annual business plans later in the year and these will be at a level where they can be used operationally within that department. These business plans will include a more detailed service analysis, allocation of support services and efficiency savings.

The information in departments' business plans will also form the basis of the annual performance report to be produced alongside the Financial Report and Accounts for 2007.

The Chief Minister and Treasury and Resources Departments hope readers will find this additional information of benefit and would encourage any queries in relation to the Annex to be addressed to the relevant Department.

Summary Tables

Table A - Department Heads of Expenditure 2007

Approval of Revenue Heads of Expenditure

States Funded Bodies	Gross Revenue Expenditure £	Income £	Net Revenue Expenditure £
<u>Ministerial Departments</u>			
Chief Minister	15,685,800	1,282,400	14,403,400
- Grant to the Overseas Aid Commission	6,331,000	-	6,331,000
Economic Development	17,344,500	1,340,000	16,004,500
Education, Sport and Culture	108,082,000	11,988,100	96,093,900
Health and Social Services	153,906,500	16,812,000	137,094,500
Home Affairs	41,185,300	1,541,600	39,643,700
Housing	37,425,500	35,569,000	1,856,500
Planning and Environment	8,451,700	2,733,000	5,718,700
Social Security	102,833,200	5,000	102,828,200
Transport and Technical Services	35,742,000	14,501,000	21,241,000
Treasury and Resources	58,064,400	2,968,200	55,096,200
<u>Non Ministerial States Funded Bodies</u>			
- Bailiff's Chamber	1,244,000	65,000	1,179,000
- Law Officers' Department	5,970,400	873,700	5,096,700
- Judicial Greffe	4,324,600	586,200	3,738,400
- Viscount's Department	1,734,700	395,500	1,339,200
- Official Analyst	628,900	65,000	563,900
- Office of the Lieutenant Governor	723,900	28,600	695,300
- Office of the Dean of Jersey	21,100	-	21,100
- Data Protection Commission	268,900	60,000	208,900
- Probation Department	1,443,900	-	1,443,900
- Comptroller and Auditor General	695,500	-	695,500
States Assembly and its services	4,864,600	83,000	4,781,600
Proposed Revenue Expenditure 2007	£ 606,972,400	£ 90,897,300	£ 516,075,100
<i>Adjustments:</i>			
<i>Treasury and Resources</i>			
Interest and Repayments on Capital Debt	(42,617,800)	(403,800)	(42,214,000)
<i>Revenue Expenditure less repayments on Capital Debt for Financial Forecast</i>			
	£ 564,354,600	£ 90,493,500	£ 473,861,100

Table B - States Trading Operations 2007

Operating Accounts of the States Trading Operations 2007

	Operating Income £	Authorised Operating Expenditure £	Gross Operating Surplus £	Repayment of Capital Debt £	Financial Return £	Transfer to Trading Fund £
Economic Development						
Jersey Airport	22,143,750	16,721,650	5,422,100	2,666,000	-	2,756,100
Jersey Harbours	13,230,000	9,515,000	3,715,000	2,404,600	366,000	944,400
Transport and Technical Services						
Jersey Car Parking	5,313,500	4,559,500	754,000	-	-	754,000
Jersey Fleet Management	2,957,600	2,933,200	24,400	-	-	24,400
Total All Trading Operations	£ 43,644,850	£ 33,729,350	£ 9,915,500	£ 5,070,600	£ 366,000	£ 4,478,900

Trading Funds of the States Trading Operations 2007

	Opening Balance 1.1.2007 £	Plus: Additions 2007 £	Less: Expenditure 2007 £	Balance C/forward 31.12.2007 £
Economic Development				
Jersey Airport	24,217,888	6,097,100	22,882,800	7,432,188
Jersey Harbours	1,878,381	1,028,400	1,300,000	1,606,781
Transport and Technical Services				
Jersey Car Parking	7,665,512	754,000	1,000,000	7,419,512
Jersey Fleet Management	889,809	24,400	100,000	814,209
Total All Trading Operations	£ 34,651,590	£ 7,903,900	£ 25,282,800	£ 17,272,690

Table C - Total States Net Expenditure Allocations 2006 - 2011

States Funded Bodies	2006	2007	2008	2009	2010	2011
	Expenditure Allocation	Expenditure Allocation	Expenditure Allocation	Expenditure Allocation	Expenditure Allocation	Expenditure Allocation
	(restated) £'000	£'000	£'000	£'000	£'000	£'000
<u>Ministerial Departments</u>						
Chief Minister	11,134	14,403	14,539	14,903		
- Grant to the Overseas Aid Commission	5,686	6,331	6,673	7,107		
Economic Development	15,257	16,004	16,007	16,395		
Education, Sport and Culture	91,690	96,094	98,150	100,544		
Health and Social Services	132,469	137,095	143,329	148,816		
Home Affairs	38,942	39,644	40,808	41,802		
Housing	1,581	1,856	2,133	2,426		
Planning and Environment	5,897	5,719	5,598	5,732		
Social Security	92,530	102,828	110,691	113,950		
Transport and Technical Services	21,245	21,241	21,463	21,975		
Treasury and Resources	49,599	55,096	54,708	55,014		
<u>Non Ministerial States funded bodies</u>						
- Bailiff's Chamber	1,175	1,179	1,203	1,232		
- Law Officers' Department	5,059	5,097	5,197	5,324		
- Judicial Greffe	3,712	3,738	3,809	3,901		
- Viscount's Department	1,336	1,339	1,364	1,397		
- Official Analyst	560	564	575	589		
- Office of the Lieutenant Governor	693	695	710	727		
- Office of the Dean of Jersey	21	21	22	22		
- Data Protection Commission	208	209	214	219		
- Probation Department	1,315	1,444	1,476	1,512		
- Comptroller and Auditor General	577	696	709	726		
States Assembly and its services	4,729	4,782	4,870	4,988		
Net Revenue Expenditure Allocation	£ 485,415	£ 516,075	£ 534,248	£ 549,301	£ 560,000	£ 574,000
Capital Expenditure Allocation	£ 38,694	£ 43,499	£ 42,162	£ 41,551	£ 45,116	£ 42,464
Total States Net Expenditure Allocation	£ 524,109	£ 559,574	£ 576,410	£ 590,852	£ 605,116	£ 616,464
Less:						
<i>Repayment of Capital Debt (revenue)</i>	<i>(£ 36,496)</i>	<i>(£ 42,214)</i>	<i>(£ 42,214)</i>	<i>(£ 42,214)</i>	<i>(£ 42,000)</i>	<i>(£ 42,000)</i>
<i>Property Capital Receipts (capital)</i>	<i>(£ 700)</i>	<i>(£ 2,300)</i>	<i>(£ 4,000)</i>	<i>(£ 4,000)</i>	<i>(£ 4,000)</i>	
<i>Trf from Land Acquisition (capital)</i>	<i>(£ 1,000)</i>					
<i>Total States net expenditure allocation (as shown in financial forecasts)</i>	<i>£ 487,613</i>	<i>£ 515,660</i>	<i>£ 531,896</i>	<i>£ 544,638</i>	<i>£ 559,116</i>	<i>£ 570,464</i>

Chief Minister

Chief Minister

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; and
- develop and promote international relations to further Jersey's international standing and reputation.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The budget of the Chief Minister's Department has increased by £7.7 million (125%) since 2005 due to significant transfers of budgets from other departments relating to the restructuring of Government, and the PECRS pre 1987 scheme debt. When such transfers are excluded the Chief Minister's Department 2007 budget has reduced by £570,000 (10%) since 2005.

Budgets totalling £1.2 million transferred into the Chief Minister's Department in 2006 as a result of government reform. These budgets relate to the Law Drafting Department, Emergency Planning and Legal Advisory Panel.

The Change Programme resulted in the centralisation of budgets totalling £4.4 million to Human Resources and Information Services in 2006. The States, in agreeing P190/2005 – Amendments to the PECRS Law, confirmed responsibility for the PECRS pre-1987 scheme past service liability. Consequently related budgets totalling £2.8 million have been consolidated in the Department in order to repay that debt.

Since 2005 the Chief Minister's Department has achieved service cuts of £400,000 and will make £400,000 further reductions in 2007 and 2008. It has also led the HR and IT transformation projects that have delivered £700,000 and £940,000 respectively.

Resource Allocation Process 2006 to 2008

Reductions in law drafting spend have been previously agreed (£88,000 in both 2007 and 2008). The Secretary Training scheme will close in 2007 with a consequent saving of £11,000 per annum and service reductions in employee relations and the pre-1967 States pension scheme have also been identified with cumulative savings in 2007 and 2008 of approximately £160,000 per annum.

Efficiency Savings 2007 to 2009

The HR transformation was tasked with reducing States' Human Resource costs by £700,000 over 2005 and 2006. This has been achieved by investing in an integrated payroll and HR system and consolidating, standardising and reshaping HR services. Whilst the overall cost has been reduced the quality of HR provision has been maintained with improvements in administrative efficiency and in the more consistent application of HR procedures. The new HR information system will provide much improved management information across a whole range of people management issues.

The Change Programme also tasked the Chief Minister's Department with reducing States' IT costs by £940,000. This

Chief Minister

is being achieved by working with departments to achieve efficiencies in purchasing and operating costs and introducing the Voice over Internet Protocol (VOIP) telephone system across the States. This system enhances the States telephone capabilities and will significantly reduce annual telephone spend on calls, line rental, equipment and system maintenance.

Summary of three year position

The significant increase to the Chief Minister's Department budget in recent years is due to the consolidation of various States' budgets in order to achieve better, simpler and cheaper services across the States. When such transfers are excluded the Chief Minister's Department 2007 budget has reduced by £570,000 (10%) since 2005.

Despite this reduction in its core budget, the Department continues to lead the co-ordination and implementation of the Change Programme to ensure that the public sector delivers the benefits and improvements that the government has promised to the community.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Strategic Plan implemented.

Performance/success criteria:

- Strategic Plan initiatives implemented as per the agreed timetable.
- Positive performance/outcomes against the strategic indicators set out in the Strategic Plan.

Strategic Plan Commitment(s): 1, 2, 3, 4, 5 and 6

Objective 2: 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 profile and promote Jersey's external influence.

Performance/success criteria:

- Initiatives, in collaboration with other States Departments and NGOs, to promote awareness and conformance with international obligations.
- A favourable international perception and image for Jersey, as demonstrated by positive reports in national and international media.
- Increasing participation in international bodies and multi-lateral initiatives e.g. OECD, WTO, EU Financial Services Action Plan (where relevant).
- Development of 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.
- Improved communication with the French Authorities in relation to nuclear activities on the Contentin Peninsula.

Strategic Plan Commitment(s): 5.1, 5.2, 1.8.3, 1.8.4, 3.4.3, 3.5.3, 5.2.2, 5.2.6, 5.2.7 and 5.2.8

Objective 3: Sustainability and growth/diversification in Jersey's financial services sector and growing international recognition for Jersey 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.

Chief Minister

Performance/success criteria:

- Stable or growing employment numbers in financial services.
- Uplift in profitability of financial services operators in Jersey with consequent positive impact on tax receipts.
- Growth in new financial services businesses in Jersey such as Island based Hedge Funds and Family Offices.
- Increasing number of international fiscal and regulatory agreements concluded with other countries.
- Progressive dismantling of blacklists and other trade barriers erected against Jersey by other countries.
- In the period to 2011, implement changes arising from new EU Money Laundering Directives; new UK primary and secondary legislation on financial crime; and the Corruption (Jersey) Law.

Strategic Plan Commitment(s): 5.2, 1.2.2, 1.8.5, 1.8.6, 1.8.7, 5.2.4 and 5.2.5

Objective 4: Government reform.

Performance/success criteria:

- Arrangements for Ministerial Government operational and working effectively.
- Dialogue on States reform opened with the Privileges and Procedures Committee by the end of 2007.
- Stakeholder views having positive influence on policy making.
- Effective law drafting service.

Strategic Plan Commitment(s): 5.1, 5.2, 6.4, 5.1.1, 6.4.1, 6.4.2 and 6.4.3

Objective 5: A public sector fit for the purpose of delivering States strategic commitments.

Performance/success criteria:

- Strategic Plan delivered and monitored as per agreed timetable.
- Efficiency savings in the public sector year on year resulting in savings of £20 million per annum by 2009.
- A measurable improvement in public satisfaction with increased opportunities for participation in decision-making.
- Progress against an agreed ongoing Organisation Development programme.
- Improved and more efficient access to public services and information through the Customer Services initiative.
- Progress the transformation of the HR and IT functions to be completed by 2008.
- A pay settlement with all public sector pay groups which is consistent with the States budgetary strategy in place by September 2007.
- Reformed employment relations structures and procedures consistent with the single employer.
- Proposals relating to the provision of regulatory services developed.

Strategic Plan Commitment(s): 6, 6.1, 6.2, 6.3, 6.4, 2.4.1, 2.4.2, 4.2.6, 5.1.2, 5.1.3, 5.1.9, 6.1.5, 6.1.6, 6.1.7, 6.1.8, 6.2.1, 6.2.2, 6.2.4, 6.2.5, 6.2.7, 6.2.8, 6.2.11 and 6.2.12

Objective 6: Decision-making improved and debate better informed through the provision of accurate and timely professional economic and statistical advice and information on major issues.

Chief Minister

Performance/success criteria:

- Quality and availability of economic advice.
- States assisted to meet its inflation target through the provision of timely advice on policy.
- Statistical information available to all and all Statistics Unit releases produced independently to pre-announced release dates.

Strategic Plan Commitment(s): 6.2 and 3.6.4

Objective 7: A balance between economic growth and the supply and demand of labour, accommodation, infrastructure and resources, and the promotion of greater social inclusion.

Performance/success criteria:

- An established Population Office administering the Regulation of Undertakings and Housing Laws to achieve States objectives.
- States approval of policies for job licensing and control over access to accommodation.
- Development of an Island population register at an advanced stage.

Strategic Plan Commitment(s): 2.11, 2.11.1, 2.11.2, 2.11.3, 2.11.4 and 3.8.9

Chief Minister

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	11,134.0	14,403.4	14,539.2
Departmental transfers	3,080.9	-	-
Resource Allocation Process	(196.5)	(201.4)	-
Strategic Plan funding	-	-	-
Efficiency savings	105.3	(24.6)	(1.7)
Pay awards	221.0	293.6	297.1
Non-staff inflation	58.7	68.2	68.2
Other adjustments	-	-	-
Cash Limit	14,403.4	14,539.2	14,902.8
Variation (%)	29.4%	0.9%	2.5%
Manpower Costs (£'000)	9,176	9,269	9,567
Manpower Numbers (FTE)	156.05	155.05	155.05

Capital Programme 2007 to 2009

2007	£
Corporate IT Vote	1,500,000
Total	1,500,000
2008	£
Corporate IT Vote	3,500,000
Total	3,500,000
2009	£
Corporate IT Vote	5,000,000
Total	5,000,000

Chief Minister

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
		Office of the Chief Executive	
868,892	828,400	Chief Executive's Office	1,070,700
261,725	-	Liberation 60	-
596,674	688,700	International Finance / Economics	695,500
225,564	205,700	International Relations	209,500
157,209	99,100	Government Reform	-
196,337	194,900	Employee Relations	197,300
-	122,100	Communications Unit	149,800
245,324	243,300	Change Team	-
-	-	Customer Service Centre	159,600
		Statistics Unit	
386,825	430,400	Statistics	437,100
		Information Services	
217,699	557,800	Corporate Projects	600,600
928,126	1,116,100	Infrastructure	1,166,400
-	1,414,200	Business Support Groups	1,477,300
		Human Resources	
-	1,290,100	Head of Profession and Core Team	1,228,900
-	-	PECRS Pre-1987 Debt	2,954,700
-	1,515,300	HR Business Partnering	1,502,900
-	1,254,800	HR Business Support	1,261,500
604,794	-	Pensions	-
1,238,150	-	Employee Development	-
298,853	-	Human Resource Systems	-
-	1,000,200	Law Drafting	924,000
		Emergency Planning	
-	123,500	Planning and Monitoring	125,300
-	-	Population Office	195,200
-	49,400	Legislation Advisory Panel	50,600
£ 6,226,172	£ 11,134,000	Net Revenue Expenditure	£ 14,406,900
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(3,500)
£ 6,226,172	£ 11,134,000		£ 14,403,400

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Chief Minister

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		11,134,000
Departmental Transfers		
Addition of PECRS Provision for Pre 1987 Debt Repayment	2,820,900	
Customer Service Centre from Housing	159,600	
Project Trident to Education, Sport and Culture	(3,500)	
Population Office from Housing	107,400	
Allocation of Additional Funding for the Comptroller and Auditor General	(3,500)	
2006 to 2008 Resource Allocation Process:		
Service Reductions:		
Law Drafting	(88,000)	
Pensions	(97,500)	
Secretarial Training Scheme	(11,000)	
Allocation of Efficiency Savings	105,300	
		2,989,700
Additional Expenditure:		
Annual Pay Awards	221,000	
Non-Staff Inflation	58,700	
		279,700
2007 Net Revenue Expenditure		£14,403,400

Chief Minister

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Office of the Chief Executive Chief Executive's Office/Council of Minister's Business £10,070,700 10.1 FTE	<p>Support and advise the Chief Minister and Council of Ministers in establishing, co-ordinating and implementing States approved policies and objectives.</p> <p>Good co-operation between the Council of Ministers and the Comité des Connétables.</p> <p>Improved efficiency in the public sector whilst maintaining service levels.</p> <p>More co-operation and working together with the voluntary sector.</p> <p>Working with the Chairmen's Committee, ensure that the Scrutiny function is effective.</p> <p>Working with Privileges and Procedures Committee, review electoral reform and the composition of the States.</p>	<p>All major policy issues brought to the States for approval after a period of public consultation.</p> <p>Departmental priorities set out in the States Business Plan agreed by the States.</p> <p>Annual Business Plans produced by all departments.</p> <p>Publication of an Annual Performance Report.</p> <p>Outline performance frameworks in place for all services.</p> <p>Evidence of regular dialogue between the Council of Ministers and the Comité des Connétables.</p> <p>Joint/tranfer of initiatives with/to the Parishes.</p> <p>Annual savings of £20 million by 2009.</p> <p>Opportunities for co-operation with the voluntary sector.</p> <p>Chairmen's Committee/ Council of Ministers content with how Scrutiny operates.</p> <p>Dialogue opened with the Privileges and Procedures Committee.</p>
International Finance / Economics £695,500 3.0 FTE	<p>Co-ordinated economic strategy and policy-making.</p> <p>Improved economic policy development through sound and timely advice.</p> <p>Sustainability and growth in the Island's financial services sector.</p>	<p>Economic growth. RPI(X).</p> <p>Number of recommendations implemented.</p> <p>Results of regular analysis of the Jersey economy.</p>

Chief Minister

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
International Finance / Economics (continued)	Consolidation of EU and key country relationships.	Core network of TIEAs/DTAs in place subject to the policy stance of prospective treat partners. States approval of bi-lateral agreements.
	Widespread understanding of Jersey's strategy and specific approach to international fiscal and regulatory issues.	Specific FTAF recognition. Results of a review of levels of compliance with international standards for financial services by IMF or other appropriate bodies. Evidence of the dismantling of individual country/multi-lateral blacklists. Public stance by OECD/EU Member States towards Jersey.
International Relations £209,500 1.0 FTE	Agree with the UK a programme to develop Jersey's international personality.	Programme developed which increases Jersey's international profile. Ratification of international commitments as per agreed process.
	A favourable international image for Jersey.	National/International media reports are non-critical.
	Ensure continuing conformance with international obligations.	No decisions or rulings of non-compliance.
	Increased participation in international bodies.	Attendance at inter-governmental meetings.
Employee Relations £197,300 3.0 FTE	Negotiate and implement the States Employment Board's annual pay policy for public sector workers.	Pay award completed amicably and within political mandate.
	Develop and provide specialist support in respect of Employment Tribunals, minimising the need for Tribunals wherever possible.	Number/trend of Tribunals.
Communications Unit £149,800 2.0 FTE	Improvement in communication between the States, as government and as employer, with the community of the Island and with the public sector workforce, by providing clear information with consistently high standards of delivery by all departments using a range of communications channels.	Implementation of a revised States consultation strategy to provide standards and guidance for a range of different forms of communication channels which foster two-way dialogue.

Chief Minister

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
Communications Unit (continued)		<p>Development of States website to provide an increased range of information and services online, with increased usage of the site by the public.</p> <p>Establishment of a network of guidance and support to all States departments to encourage consistent, improved communication with the community and employees.</p> <p>Implementation of an internal communications strategy for public sector staff.</p> <p>A measurable improvement in satisfaction with amount and clarity of information among the public and staff.</p>
Customer Services £159,600 5.3 FTE	<p>Make it easier for the public to access services by creating a Customer Access Centre to centralise customer-facing services.</p> <p>Provide an effective, measurable service for dealing with public feedback and complaints about public services.</p>	<p>Actively encourage members of the public to 'have their say' with regard to improved access to public services, and report the trend. Also achieve efficiency savings of £510k by 2009 (CM).</p> <p>% of complaints against each service and their resolution time against the level of performance stated in the Customer Charter.</p>
Statistics Office Statistics £437,100 4.4 FTE	<p>Provide a high quality statistical service for the government, people and businesses of Jersey, such that all users of data can have confidence in the accuracy of data that is produced.</p>	<p>All releases published to agreed and pre-announced timetable.</p>
Human Resources Head of Profession and Core Team £4,183,600 2.7 FTE	<p>Provide a comprehensive HR support service to managers and employees which supports the organisation in achieving its strategic aims and objectives.</p>	<p>Organisation Development programme in place.</p> <p>Progress against transformation programme.</p>
HR Business Partnering £1,502,900 25.7 FTE	<p>Develop, implement, monitor and evaluate human resource policies, practices and procedures.</p>	<p>Policies and procedure compliant with employment legislation and best practice.</p> <p>Evidence of regular policy review.</p>

Chief Minister

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
HR Business Partnering (continued)	<p>Provide, through business partners, advice and guidance to managers on human resources policies, assisting them to achieve business objectives.</p> <p>Deliver corporate training to facilitate joint learning and development.</p>	<p>Agreed service levels met.</p> <p>Evidence of compliance with HR policies.</p> <p>Managers fulfil their people management responsibilities.</p> <p>Agreed programme in place.</p> <p>Well-trained and skilled workforce.</p> <p>Full implementation of the Modern Manager Programme.</p>
HR Business Support £1,261,500 19.3 FTE	The efficient and effective administration of all HR activities and processes.	<p>Successful implementation of an integrated HR/payroll system.</p> <p>All HR processes re-engineered to ensure consistency and standardisation.</p> <p>Savings arising from HR transformation achieved.</p> <p>Agreed service levels met.</p>
Information Services £3,244,300 61.3 FTE Corporate Projects	<p>Ensure all projects are run and reported on in a sufficiently similar way to allow the business to understand status.</p> <p>Ensure that projects deliver on schedule and to budget and that benefits are delivered.</p>	<p>Number of projects under PMO control.</p> <p>% of staff trained in PMO operations.</p> <p>Number of projects on track.</p> <p>Costs and benefit tracking reports in place.</p>
Infrastructure	<p>Ensure the infrastructure upon which other systems depend is operational, and that corporate applications are available in accordance with service agreements.</p> <p>Ensure ICT activity and usage within CMD-IS is performed in accordance with procedures within a controlled environment to minimise security failure and maximise usage.</p>	<p>Network available 98% of the time.</p> <p>E-mail available 98% of the time.</p> <p>File and Print available 98% of the time.</p> <p>LiveLink servers available 98% of the time.</p> <p>All new staff undergo training and induction.</p> <p>Training of existing staff on all new systems implemented.</p> <p>Number of policies produced and/or reviewed.</p>

Chief Minister

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
Infrastructure (continued)	<p>Ensure that all support requests are logged, categorised and handled within agreed service levels.</p> <p>Ensuring proactive planning and action is taken to provide sufficient bandwidth, business continuity, server and storage capacity, for example.</p>	<p>% of service calls resolved within service agreement targets.</p> <p>% of corporate servers covered by automated monitoring tools.</p> <p>Number of Business Continuity or Disaster Recovery plans in place for corporate applications.</p> <p>Peak usage of network to be less than 75% planned capacity.</p>
Population Office Population Office £195,200 8.0 FTE	<p>Work toward a balance between economic growth and the demand for and supply of labour, accommodation, infrastructure and resources, and promote greater social Inclusion.</p>	<p>Migration Policies implemented in accordance with States decisions and to published timetables.</p> <p>Applications under Regulation of Undertakings and Housing Laws are processed on a timely basis.</p>
Law Drafting Law Drafting £924,000 8.6 FTE	<p>Delivery of time-critical, effective legislation through completion of the Legislation programme.</p>	<p>Completion of programme as per agreed timescales.</p>
Emergency Planning Planning and Monitoring £125,300 1.8 FTE	<p>Co-ordinate the preparation of plans to mitigate the effects of major emergencies or any event that may cause loss of life or injury, distress or hardship to persons or may endanger the health or safety of the community or threatens to deprive the community of the necessities of life.</p>	

Note: The Regulation of Undertakings function is part of the Population Office, part of the Chief Ministers' Department, but continues to be funded by the Economic Development Department pending alternative arrangements.

Chief Minister

Strategic Plan Initiatives

- 1.2.2 Negotiate fiscal agreements with countries in order to increase opportunities for growth and diversification of the finance and other industries (CM).
- 1.8.3 From 2006 meet the requirements of the EU Savings Directive and monitor developments with the EU to ensure that we are well place to respond (CM).
- 1.8.4 From 2006 participate in the OECD global forum on taxation to safeguard the Island's interests and ensure a level playing field in the application of international standards (CM).
- 1.8.5 From 2006 negotiate individual Tax Information Exchange Agreements with OECD members and implement agreements in our own right where reciprocal economic benefits are of sufficient value to Jersey (CM).
- 1.8.6 Implement and resource changes arising from:
- new EU Money Laundering Directives
 - new UK primary and secondary legislation on financial crime
 - Corruption (Jersey) Law (CM).
- 1.8.7 Introduce powers to assist other jurisdictions pursuing civil confiscation of criminal proceeds by 2008 (CM).
- 2.1.1 Examine the economic consequences of an ageing population during 2006 (CM).
- 2.4.1 In 2006/7 bring forward proposals to ensure that such regulatory functions as are carried out by the States are appropriate, and impartial (CM).
- 2.4.2 In 2006/7 investigate the feasibility and potential efficiency savings of providing regulatory services in partnership with Guernsey and report back to the States (CM).
- 2.11.1 Set up a Population Office in 2006 that will work towards amalgamating the functions of housing consent, regulation of undertakings and development and social security registration (CM).
- 2.11.2 Draft legislation to enable the creation of a register of the Island population introducing three categories of registration – entitled, licensed and registered by 2007 (CM).
- 2.11.3 Monitor migration and regulate the factors that govern migration through a system of job licensing for employers and overall control of employment in place by 2008 (CM).
- 2.11.4 Introduce policies to ensure that essential economic migrants have access to decent accommodation (see also 3.8.5) (CM).
- 3.4.3 In 2006 engage the relevant authorities in France, through appropriate channels, in discussions, and, in 2007 or earlier, bring forward measures to provide improved communication in relation to the nuclear activities on the Cotentin peninsula and compensation arrangements in the event of a nuclear accident (CM).

Chief Minister

- 3.5.3 By the end of 2007, review the Emergency Measures Plan to ensure that provision is being made for the Island to deal with major incidents affecting:
- Economic stability e.g. changes to the economy arising from sudden increases in fuel prices; and
 - Environmental stability e.g. an accident involving one of the nuclear installations on the Cotentin Peninsular (CM).
- 3.6.4 Introduce a regular cycle of income distribution surveys and complete a poverty audit by 2008 (CM).
- 4.2.6 Support and encourage the Waterfront Enterprise Board to deliver high quality development which promotes economic benefits and provides housing and leisure facilities for residents and visitors (CM/P&E).
- 5.1.1 Work with the Privileges and Procedures Committee in reviewing the composition of the States, electoral reform and alternative methods of voting (CM/PPC).
- 5.1.2 During 2006 develop a mechanism for effective public participation (CM).
- 5.1.3 Introduce a framework of formal consultation for all major policy developments from 2006 (CM).
- 5.1.9 Work co-operatively and in consultation with the Comité des Connétables in providing services to the public (CM).
- 5.1.10 Encourage support from States Departments and private sector employers to support the honorary system (CM).
- 5.2.1 Endeavour to agree a protocol with the Lord Chancellor which will support further extension of the Island's international personality and independence of action by December 2006 (CM).
- 5.2.2 Review our constitutional relationship with the UK to determine a long-term programme of action which will secure the Island's ability to maintain and enhance our independence in decision-making, review completed in 2007(CM).
- 5.2.3 Establish a new Jersey brand in 2006 (CM).
- 5.2.6 Participate at international forums either as part of the UK delegation or in our own right (CM).
- 5.2.7 Establish presence and regular contact with EU institutions by 2007 (CM).
- 5.2.8 Over the period 2007-2010; meet, where possible, international standards set through the extension of international treaties and conventions (CM).
- 6.1.5 Ensure that any new policies will be financed within existing resources unless otherwise agreed by the States Assembly in the Annual Business Plan (CM).
- 6.1.6 Deliver the £20 million cash savings as identified in the Change Programme by 2009 (CM).
- 6.1.7 Deliver all savings as identified in Public Sector reorganisation: Five Year Vision for the public sector (P58/2004) (CM).

Chief Minister

- 6.2.1 Implement a programme of internal reviews to check at frequent and regular intervals whether public services are provided efficiently and effectively, including the use of new technology and whether services are best provided by directly employed staff, by another provider, or through partnership arrangements (CM).
- 6.2.2 Fully implement the efficiency programme which delivers savings of £20 million per annum by 2009 and continue to identify and implement all possible efficiency savings (CM/T&R).
- 6.2.4 Complete the transformation of the HR and IT functions by 2008 delivering annual savings of £1.6 million (CM).
- 6.2.5 Create a new States Department responsible for all States property assets (except social rented housing and property under the administration of trading bodies) charged with delivering the first Property Plan (see Appendix A) and revenue savings from property of £1.5 million by 2009 as well as capital receipts of £4 million by the same year (CM).
- 6.2.7 Make it easier for the public to access services by creating a Customer Access Centre to centralise customer-facing services, achieving efficiency savings of £510k by 2009 (CM).
- 6.2.8 By the end of 2006 complete a study to identify those public services that might be provided more efficiently by the private sector or through a partnership arrangement and identify suitable pilot reviews, one of which to be completed by the end of 2007 (CM).
- 6.2.11 Review the resourcing and organisation of Law Officer functions to ensure that prosecution, legal advice and implementation of Laws are handled as efficiently and effectively as possible (CM).
- 6.2.12 Review policies on the improvement of the delivery and efficiency of public services to ensure continued progress (CM).
- 6.4.1 Enhance the role of the Parishes as a community resource and support the Honorary Police system (CM).
- 6.4.2 Encourage support and sustain community and parish activities (CM).
- 6.4.3 Develop a strategy that will enhance the relationship between the States and the Parishes (CM).

Grant to the Overseas Aid Commission

The Jersey Overseas Aid Commission's grant from the States of Jersey was reviewed in October 2002 (P129/2002). Subsequently it was agreed to base the grant on a percentage of tax revenues increasing by 0.05% each year from 1.25% in 2004 to 1.45% in 2008, when it will again be reviewed.

The largest part of the Commission's budget is allocated to grant aid with 80% of its budget allocated to aid agencies submitting proposals for projects covering clean water, health, sanitation, education, agriculture, livestock, and revolving credit schemes for small businesses. 15% of its grant is available for disaster and emergency relief due to the ever-increasing demands for both natural disasters and the emergencies arising through human conflict.

AIM

To manage and administer the monies voted by the States of Jersey for overseas aid, so as to enable humanitarian aid to be provided overseas for the purposes of:

- assisting in the reduction of poverty;
- providing medical and health care and education;
- providing effective education and training;
- providing safe drinking water and food;
- assisting in emergency and disaster needs, including the subsequent restoration of facilities; and
- other purposes, relating to the provision of humanitarian aid overseas, that the Commission may from time to time consider appropriate.

SUMMARY OF KEY OBJECTIVES AND PRIORITIES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: To implement fully the Jersey Overseas Aid Commission (Jersey) Law 2005

Performance/success criteria:

The Commission will pursue this by:

- working closely with the private and voluntary sectors;
- ensuring the consistency of policies affecting poorer countries;
- encouraging and supporting recognised local bodies engaged in overseas aid;
- using resources efficiently and effectively;
- the provision of funding to large and medium sized relief projects, including that of emergency and disaster relief, implemented through internal recognised specialist aid agencies; and
- the provision of funding for community work projects, where teams of local volunteers undertake specific aid projects.

Strategic Plan Commitment(s): 7.2

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
5,563,582	5,686,000	Grant to the Overseas Aid Commission	6,331,000
£ 5,563,582	£ 5,686,000	Net Revenue Expenditure	£ 6,331,000

Economic Development

Economic Development

AIM

The aim of the Economic Development Department is to achieve sustainable economic growth at or above the annual target of 2% whilst constraining the growth in the working population to 1% per annum. Growth must be delivered whilst maintaining low levels of inflation, economic diversification and the creation of job opportunities.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The transition to ministerial government completed the process of consolidating the economic activities of five former States Committees and Departments. As a consequence the Economic Development Department is now directly responsible for the policy, strategy and economic outputs of all areas of the Jersey economy.

Subsequent to the consolidation of those activities and related budgets the Department is undertaking a fundamental reorganisation to deliver a coordinated customer focused operation that is both fit for delivering sustainable economic growth and is responsive to the demands of both the local and global economy.

At the time of writing the reorganisation was not complete and therefore the service analysis provided in this Business Plan will be revised to reflect the reorganisation in the Departmental Business Plan to be published in November.

The 2007 budget of the Economic Development Department has increased by only £340,000 (2%) since 2005. Over this period service cuts have been agreed through the FSR process of £1.1 million mostly in the services of tourism (£780,000) and agriculture (£250,000).

Significant growth funding of £1 million has been provided in 2007 for the Economic Growth Plan. This funding underlines the significance of this policy document and its endorsement by the Council of Ministers. Major initiatives that will be funded from the budget include:

- a Skills Strategy that will ensure a skills base in the Island that meets the needs of business;
- an Enterprise and Business Development Strategy that will create an environment conducive to economic growth in the Island;
- a Tourism Strategy for revitalising the industry and raising the profile of the Island;
- an external transport policy that will ensure reliable services and low passenger and freight charges; and
- the promotion of competition and consumer interests.

Other initiatives to be funded from the 2007 budget include:

- the Rural Economy Strategy which promotes the economic and efficient use of land;
- a lead role in the governance of the fulfilment, e-commerce and retail industries; and
- the implementation of the Consumer Safety (Jersey) Law 2006.

School Milk is included in the budget for a further year. The intention remains to withdraw this funding pending the successful reorganisation of the Dairy industry.

Resource Allocation Process 2006 to 2008

Service reductions totalling £640,000 and £430,000 have been previously agreed for 2007 and 2008 respectively. The cuts were agreed in principally tourism and agriculture marketing.

Economic Development

Efficiency Savings 2007 to 2009

The Department supports the further allocation of efficiency savings. These equate to £230,000 over the three year period of which £140,000 has been allocated for procurement savings which will rely on the corporate negotiations undertaken by the Treasury.

Summary of three year position

The £1 million funding approved for the Economic Strategy underlines the importance the Council of Ministers has placed on long term economic growth. The Department now has a clear responsibility for the economy and one overriding objective – to ensure the Island's economy delivers 2% real growth with inflation and growth in working population at or below target levels. The Department is committed to achieving this within the budget granted.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

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.

Performance/success criteria:

- Controlled, sustainable real economic growth at or above 2% p.a.
- Increased tax revenue allowing for the introduction of 0/10.
- New strategies to support economic growth, including but not limited to retail strategy, tourism strategy and a Business Enterprise Development strategy developed and implemented.
- Launch of a Business Service Centre.
- An increase in job opportunities for local people in both existing and new sectors.
- Full employment for local people.
- Net inward migration to be within States policies over the plan period.
- Higher efficiency and profitability in all sectors of the economy.
- Less reliance on government subsidy within the rural economy.
- Increased economic diversity across all sectors of the economy.
- Increased capital expenditure in the tourism sector to align the Jersey product to current market demand.
- Increased number of visitors to the island.
- Increased on-island visitor spend.
- A shift in seasonal occupancy in the tourism industry.
- Increased profitability in the finance industry.
- Increased tax take from the finance industry allowing for the introduction of 0/10.
- Broaden skills base in the island meeting business needs.

Strategic Plan Commitment(s): 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 2.5, 2.6, 2.10, 6.3, 1.2.1, 1.2.3, 1.3.4, 1.4.1, 1.4.2, 1.4.3, 1.4.4, 1.5.1, 1.5.2, 1.5.3, 1.5.4, 1.5.5, 1.5.6, 1.6.1, 1.6.2, 1.6.3, 1.7.1, 1.7.2, 1.7.3, 1.7.4, 1.8.1, 2.5.1, 2.6.1, 4.1.1, 4.2.1, 4.5.1, 5.1.8 and 6.3.1

Objective 2: Development of new enterprises and companies with high value-added potential through the implementation of a Business and Enterprise strategy.

Economic Development

Performance/success criteria:

- Increased number of business start-ups with high value-added potential.
- Increased business success defined by % of start ups still trading after three years.
- Increased number of high value-added businesses migrating to the island.

Strategic Plan Commitment(s): 1.4, 1.5, 1.6, 1.7, 4.1, 4.5, 1.4.1, 1.4.2, 1.4.3, 1.5.1, 1.5.5, 1.5.6, 1.6.1, 1.7.1, 1.7.2, 1.7.3, 1.7.4, 4.1.1, 4.2.1 and 4.5.1

Objective 3: Attraction of high-wealth individuals who will contribute economically and socially to the future of the Island.

Performance/success criteria:

- Increased tax revenue from high-wealth individuals.

Strategic Plan Commitment(s): 1.7 and 1.7.6

Objective 4: Implementation of a comprehensive external transport strategy which will benefit both business and residents.

Performance/success criteria:

- Provision of regular, reliable and sustainable services.
- Maintain low passenger charges.
- Reduce or maintain low freight charges.
- Increased passenger traffic across a broader transport network.
- Increased freight traffic.

Strategic Plan Commitment(s): 1.2, 1.5, 1.6, 1.2.3, 1.5.3, 1.5.4, 1.6.2, 1.6.3, 6.5.1, 6.5.2 and 6.5.3

Objective 5: Roll out a 'Brand' for the Island by the end of 2007.

Performance/success criteria:

- Agreed Island Brand in use by stakeholders.
- Fully integrated marketing strategy for Harbours, Airport and Tourism.
- Finance and other sector marketing aligned with Island branding.

Strategic Plan Commitment(s): 1.1, 1.4, 4.1, 1.1.3, 1.4.3, 1.4.4, 4.1.1, 4.5.1 and 5.1.8

Economic Development

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	15,256.8	16,004.5	16,006.7
Departmental transfers	(52.5)	-	-
Resource Allocation Process	(483.2)	(280.0)	-
Strategic Plan funding	1,000.0	-	-
Efficiency savings	(98.4)	(118.3)	(12.8)
Pay awards	75.4	76.1	78.0
Non-staff inflation	306.4	324.4	322.6
Other adjustments	-	-	-
Cash Limit	16,004.5	16,006.7	16,394.5
Variation (%)	4.9%	0.0%	2.4%
Manpower Costs (£'000)	3,709	3,785	3,863
Manpower Numbers (FTE)	67.96	67.96	67.96

Economic Development

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
5,006,566	4,444,000	Rural Economy	4,542,000
7,171,216	6,406,000	Tourism and Marketing	5,932,100
(135,603)	1,384,000	Enterprise and Business Development	2,423,900
613,214	726,500	Policy and Strategy	487,100
255	101,000	Regulatory Services	346,600
310,533	363,000	Regulation of Undertakings	331,400
277,237	314,000	Consumer Affairs / Trading Standards	318,000
22,573	133,000	High Value Residency	144,700
258,469	595,000	Jersey Competition Regulatory Authority	556,500
45,000	90,000	Jersey Consumer Council Grant	90,000
586,000	850,000	Finance Industry Support	1,000,000
(162,093)	(149,700)	Jersey Harbours La Collette	(163,900)
£ 13,993,367	£ 15,256,800	Net Revenue Expenditure	£ 16,008,400
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(3,900)
£ 13,993,367	£ 15,256,800		£ 16,004,500

Note:

During 2005, long term commitments which were held on the balance sheet were written down to reflect the contractual liability in accordance with GAAP. The gross spend in Enterprise and Business Development during 2005 was £1.3 million.

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Economic Development

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		15,256,800
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(48,600)	
Allocation of Additional Funding for the Comptroller and Auditor General	(3,900)	
2006 to 2008 Resource Allocation Process:		
Additional Funding Approved:		
Increase in Marketing Activity by Jersey Finance Limited	158,000	
Service Reduction Approved:		
On-Island Festivals and Events, including grant support	(339,000)	
Removal of School Milk Provision (Note 1)	(186,000)	
Agriculture Marketing	(52,850)	
Projects funding to Jersey Competition Regulatory Authority	(52,850)	
La Collette Reclamation Scheme	(10,500)	
Strategic Plan Funding		
Economic Growth Plan	1,000,000	
Allocation of Efficiency Savings	(98,400)	
		365,900
Additional Expenditure:		
Annual Pay Awards	75,400	
Non-Staff Inflation	306,400	
		381,800
2007 Net Revenue Expenditure		£16,004,500

Note 1:

An outcome of the 2006 to 2008 Resource Allocation Process was the removal of the budget for School Milk. However this budget is reinstated for 2007 with compensatory savings being made for 2007.

Economic Development

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Rural Economy £4,542,000 7.3 FTE	Sustain economic growth through new and existing businesses.	Number of businesses supported.
	Explore new opportunities in the rural economy.	Number of new initiatives.
Tourism and Marketing £5,932,100 23.9 FTE	Increase visitor numbers to the Island.	Visitor numbers.
	Increase visitor spend on the Island.	Visitor spend.
	Promote the profile of the Island in external markets.	Customer feedback.
Enterprise and Business Development £2,423,900 15.5 FTE	Increase the number of new business start ups in the non financial services sector.	Numbers of new businesses.
	Grow existing businesses.	Increased profitability of Jersey businesses.
	Update skills strategy.	Project completion.
Policy and Strategy £487,100 3.8 FTE	Implement the legislation programme.	Programme complete.
	Deliver the policy and strategy programme from the business plan.	Policies and strategies delivered.
Regulatory Services £346,600 7.8 FTE	Implement the legislation programme.	Programme complete.
	Deliver the policy and strategy programme from the business plan.	Policies and strategies delivered.
Regulation of Undertakings £331,400 4.2 FTE	Continue to develop relationships with the Business Community.	Number of meetings and presentations held with key representations.
	Issue licences within 14 days of receipt of full details.	Time taken to issue licences.
Consumer Affairs / Trading Standards £318,000 4.4 FTE	Support a safe and fair trading environment.	Consumer feedback.
High Value Residency £144,700 1.1 FTE	Attract new high wealth individuals to the Island.	Number of new high wealth individuals attracted to the Island.

Economic Development

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
Jersey Competition Regulatory Authority £556,500 Nil FTE	Promote competition and consumer interests through economic regulation and competition law.	Number of complaints received/number of complaints substantiated and outcome of remedial action.
	Regulation of telecommunications (and postal if and when Jersey Post is incorporated).	New entrants to the market place leading to choice of supplier and product and more flexible pricing.
Jersey Consumer Council Grant £90,000 Nil FTE	Seek information, investigate, highlight and publicise anomalies and irregularities in consumer affairs.	Number of newsletters/press releases issued.
	Promote: good trading practices, the ability to exercise individual rights, value for money and adequate compensation.	Customer satisfaction.
Finance Industry Support £1,000,000 Nil FTE	Finalise the Foundations (Jersey) Law.	Law completed.
	Bring the Companies (Amendment 2) Jersey Regulations into effect.	Regulations accepted.
	Prepare a report to the States with respect to the possible introduction of a Financial Services Ombudsman.	Report completed.
Jersey Harbours La Collette (£163,900) Nil FTE	To realise the optimum revenue from the Fuel Farm site at La Collette.	Revenue.

Economic Development

Strategic Plan Initiatives

- 1.2.1 Between 2006 and 2011 develop and implement existing and new strategies which will support the five key drivers in the economy – investment in physical capital, skills and human capital, innovation, competition and enterprise – and address the factors that are necessary for economic growth for existing, emergent and new sectors of the economy (ED).
- 1.2.3 Further develop economic and trade links with France and other European neighbours. (ED).
- 1.3.4 Forward for approval by the States detailed proposals for the control of inflation to update the current inflation strategy, with the proposals to include details of the future use of the balance in the Stabilisation Fund and the operation and long term use of the Fund which will be broadly as described in the Economic Growth Plan (P38/2005) as adopted by the States. The proposals will also cover the role of fiscal measures, particularly GST rates, in this context (T&R/ED).
- 1.4.1 Encourage growth in existing businesses across all sectors through a business and enterprise development strategy (ED).
- 1.4.2 Investigate the benefits of a vocational skills centre for 14-19 year olds during 2006 which would create a shift from imported skills to home grown skills (ED).
- 1.4.3 Increase employment levels by improving incentives/removing disincentives to work; addressing barriers to work; ensuring that unemployed people receive the right training to re-enter employment (ED).
- 1.4.4 Raise awareness of best practice in human resource management and in all aspects of business operation (ED).
- 1.5.1 Develop and implement an Enterprise and Business Development Strategy that will:
- Provide a customer services centre for businesses by 2007 (ED);
 - Introduce in 2006 products and programmes to remove the main barriers to enterprise, including establishing a Jersey Business Angel Network, a Small Firms Loan Guarantee Scheme, an enhanced Business Advice Service, access to venture capital, development of enterprise skills and a business incubator (ED);
 - Build strategic partnerships between secondary schools and Highlands College, Jersey Business School, Chamber of Commerce, British Venture Capital Association, local financial institutions, professional associations, Jersey Business Angels Network and government departments. (ED).
- 1.5.2 In 2006 develop a revised Tourism Strategy that places greater emphasis on matching the Jersey offering to current market requirements whilst retaining characteristics that preserve our existing tourism base. This will also include a revised marketing strategy that achieves a balance between existing and new opportunities and niche markets (ED).
- 1.5.3 Fully integrate marketing and promotional activity for the Harbours and Airport and the Tourism sector (ED).
- 1.5.4 Through the Island Branding Project this marketing will be aligned with marketing of the Finance and other sectors which is aligned with the Island Branding Project (ED).

Economic Development

- 1.5.5 Introduce an economic measure to encourage the return of students (ED).
- 1.5.6 Implement the Rural Economy Strategy from 2006 (P&E/ED).
- 1.6.1 Encourage the provision of sufficient competition in the ICT industry (ED).
- 1.6.2 Develop a comprehensive air and sea transport policy for consideration by the States (ED).
- 1.6.3 Complete a fundamental review of the Airport and Harbour operations in 2006 that recognises their pivotal role in tourism and the wider economy (ED).
- 1.7.1 Monitor the effects of the Competition Law now in force, leading where necessary to more effective control over monopolies or organisations in a dominant position (ED).
- 1.7.2 Introduce consumer protection legislation – e.g. the Distance Selling Law and the Supply of Goods and Services Law will be lodged in 2006 (ED).
- 1.7.3 Seek to enhance the role of the Jersey Consumer Council (ED).
- 1.7.4 Aim to reduce the levels of “red tape” and regulatory legislation in 2006 (ED).
- 1.7.6 Review and implement a high value residency strategy (ED).
- 1.8.1 Implement the Financial Services Plan during 2006 (ED).
- 2.5.1 Review apprenticeship schemes in 2006. Introduce new schemes allied to developments in 14-19 curriculum in 2007 (ED).
- 2.6.1 Implement a Skills Strategy seeking to secure appropriate skills in the workforce to meet economic requirements (ED).
- 3.2.5 Review licensing legislation by end 2008 (ED).
- 4.2.1 By the end of 2006 produce a Development and Regeneration Strategy for St Helier that integrates the town and the waterfront and promotes high quality design and architecture (P&E/ED).
- 4.3.2 Within the Energy Policy for Jersey, examine the potential for exploiting the Island’s indigenous energy resources to reduce the dependence on energy imports to satisfy the Island’s energy requirements (P&E/ED).
- 4.5.1 Deliver a vibrant, working countryside through the implementation of the Rural Economy Strategy (ED/P&E).
- 5.1.8 Continue to support Island community events such as Liberation Day, the Battle of Flowers and the Battle of Britain display (ED).
- 6.3.1 Provide clear criteria for the protection and efficient provision of services provided by States’ owned, and States’ controlled, utility companies (ED).
- 6.5.1 Develop a long-term strategy for both the Airport and Harbour (ED).
- 6.5.2 Secure sea and air links which are both cost-effective and beneficial to the Island (ED).
- 6.5.3 Work with other Channel Islands to develop a co-ordinated transport policy (CM/ED).

Education, Sport and Culture

Education, Sport and Culture

MISSION AND AIMS

The work of the Department, service providers and partners is guided by the Mission, Aims and Values Statements which provide the basis for continued development and success.

MISSION STATEMENT:

To provide sustainable opportunities for learning and engagement to enhance the quality of life of individuals so that they can be fulfilled and encouraged to make a positive contribution to their community.

AIMS

- To promote a vision of learning and continuous development based on access to opportunities for all members of the community.
- To advocate, enable and encourage education, sport and culture through active engagement in partnerships within the States and with other organisations.
- To promote the development and provision of facilities, events, activities and publications to provide a range of engaging experiences.
- To provide appropriate customer focussed services, information and support.
- To secure, deploy and develop the resources to support learning, sport and culture to the benefit of individuals and the Island community in an efficient and effective manner.
- To value and develop our people to achieve a service of high quality.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The Education, Sport and Culture Minister is concerned that there is a number of unresolved issues that will impact on the allocation of the Department's 2007 to 2009 Cash Limits, in particular:

- the development, consultation, endorsement and implementation of a Higher Education Funding Strategy which will influence the level of States investment in Higher Education;
- the funding of the Department's ICT Curriculum Strategy II – *'Building on Success'*;
- the development of vocational and tertiary education programmes; and
- greater equity and access to nursery education and care.

Consequently the financial information provided by the Department for Education, Sport and Culture has been prepared based on current policies and priorities. The Department's 2007 Business Planning process (to be completed during 2006) will address the impact and resolution of these issues.

Outcomes from Strategic Plan Review

Additional funding has been made available to the Department as a result of the Strategic Plan Review as follows:

- Increased employer's contribution to the Jersey Teachers Superannuation Fund (JTSF) £1.3 million

The JTSF provides pensions and benefits for teaching staff and operates under the Teachers' Superannuation (Jersey) Law 1979. Pension increases are funded outside the Fund and the previous Education and Education, Sport and Culture Committees determined to reduce the rising revenue implications of funding pension increases from revenue cash limits.

Education, Sport and Culture

When the previous Education, Sport and Culture Committee considered the actuarial valuation of the JTSF as at 31 December 2001, together with proposals for dealing with the deficit revealed it agreed, in principle, to provide for a Teachers Scheme similar to the PECRS with effect from 1 January 2007. The cost of this proposal is estimated to be an additional £1.3 million a year in the employer's contribution rate.

- Jersey Opera House – Capital Repayment £220,000

The purchase of the Opera House was approved by the States in 1995. Shortly thereafter, the Finance and Economics Committee transferred responsibility for its restoration to the Arts Trust and requested that a fund raising campaign commence for its refurbishment. In 1998 the States agreed to issue an unconditional guarantee for the repayment of a loan of up to £5.5 million which was taken out by the Jersey Arts Trust with Barclays Bank plc.

Interest payments commenced in 2000 and capital repayments were deferred to commence in 2005. Funding to meet the interest repayments is included in the annual grant to the Jersey Arts Trust but no provision was made to meet the capital repayments. Political sponsorship for the Jersey Arts Trust was transferred from the Finance and Economics Committee to the Education, Sport and Culture Committee in 2003 but the budget transferred did not include funding for the capital repayments. At that time the Finance and Economics Committee gave an assurance that the transfer of administrative responsibility should have no impact on the Committee's revenue budget.

- Vocational and Tertiary Education £1 million

This initiative will seek to ensure that the Island population has the required skills to achieve the Economic Growth Target. The original package was estimated to cost between £1.6 and £2.1 million and was made up of four key elements:

- 14-19 curriculum development;
- on Island development of Higher Education;
- funding to mitigate a three fold increase in Open University charges to local residents;
- adult skills initiative to improve abilities in literacy numeracy and the application of information technology.

The provisions that will be delivered for the £1 million agreed as part of the Strategic Plan review are currently being developed.

Resource Allocation Process 2006 to 2008

The previous Committee was fully supportive of the 2006 to 2008 resource allocation process and was pleased that there was recognition of the impact of demographic changes in 2007 and 2008 in order to reconcile the actual pupil and student numbers with the funds available. However, the Minister is disappointed that there has not yet been the opportunity to revisit this reconciliation for 2009 or to adjust the Age Weighted Pupil Unit in order to explore such issues as the inclusion of an additional allocation for ICT.

Summary of three year position

The previous Committee developed a number of strategies which shape the delivery of education, sport and culture within the Island which the Minister will champion over the next three years. This will result in the requirement to realign the Department's budget to reflect the most appropriate methods of service delivery.

Education, Sport and Culture

The Department for Education, Sport and Culture will work with service providers and partners to:

- develop a Higher Education Funding Strategy for consideration by the Council of Ministers which will influence the level of States investment in Higher Education;
- ensure the maximum achievable benefit from the Department's investment in Early Years education and care;
- plan provision to meet the demands of demographic changes within the population and refine its internal resource allocation process to ensure efficiency and effectiveness;
- secure resources for and deliver the second generation ICT strategy entitled "*Building on Success*";
- commence the implementation of changes to the 14-19 curriculum to support enhanced relevance, engagement and achievement;
- consolidate arrangements for Further, Higher and Adult Education which take account of changing patterns of participation, provision and funding;
- continue to implement the Cultural Strategy for the Island, which was developed following extensive consultation with key partners and stakeholders; and
- improve the quality and application of management information and systems for communication to achieve the effective use of resources.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Ensure the maximum achievable benefit from the Department's investment in Early Years education and care.

Performance/success criteria:

- An increase in the number of 3-5 year olds receiving "early years" programmes.

Strategic Plan Commitment(s): 2.7 and 2.7.1

Objective 2: Plan provision to meet the demands of demographic changes within the population and refine resource allocations to ensure efficiency and effectiveness.

Performance/success criteria:

- Schools' capacity matches demands in all sectors.
- Management information and communication systems facilitate effective use of resources.

Strategic Plan Commitment(s): 2.7 and 2.7.6

Objective 3: Give full effect to an Island approach to Assessment for Learning which will have major implications for the types of experience offered to pupils in our schools and the ways in which we map their progress.

Performance/success criteria:

- Formative assessment is used routinely and effectively to improve pupil learning.
- Performance compares favourably with benchmark authorities.
- A review of the effectiveness of the Children's Executive and the Youth Action Team.

Strategic Plan Commitment(s): 2.6, 2.7, 3.2, 2.7.2 and 3.2.10

Education, Sport and Culture

Objective 4: Deliver the second generation ICT strategy entitled “*Building on Success*” which is appropriately resourced to enhance opportunities for learning.

Performance/success criteria:

- Potential of ICT within the curriculum fully realised.

Strategic Plan Commitment(s): 2.7

Objective 5: Sustain ongoing school improvement.

Performance/success criteria:

- A successor scheme for Validated School Self Evaluation introduced.

Strategic Plan Commitment(s): 2.7 and 2.7.3

Objective 6: Commence the implementation of changes to the 14-19 curriculum to support enhanced relevance, engagement and achievement.

Performance/success criteria:

- Enhanced opportunities for learning for 14-19 year olds.
- A greater number of vocational options exist for 14-19 year olds.
- Review Citizenship within the curriculum.

Strategic Plan Commitment(s): 2.5, 2.6, 2.7, 5.1, 2.5.3, 2.7.4 and 5.1.7

Objective 7: Conclude the implementation of the three year strategic plan for the Island’s Youth Service which supports an integrated community approach to offering formal and informal opportunities for our young people.

Performance/success criteria:

- Conclude implementation of the strategic plan for the Island’s Youth Service.
- More community based facilities available to the Islands youth.
- Prince’s Trust Provision introduced.
- Partnerships with the Parishes established.
- Replacement of the youth facilities at the Old Harbours Office identified.
- Regular forum for youth.

Strategic Plan Commitment(s): 2.7, 5.1, 2.7.7, 2.7.8, 2.7.9, 5.1.4, 5.1.5 and 5.1.6

Objective 8: Consolidated arrangements in place for Further, Higher and Adult Education which take account of changing patterns of participation, provision and funding.

Performance/success criteria:

- Enhance opportunities for learning for residents of all ages.
- Needs of the business community provided through targeted educational programmes.

Strategic Plan Commitment(s): 1.4, 1.5, 2.5, 2.6, 2.7, 1.4.5, 1.4.6, 1.5.1, 2.5.2, 2.6.2, 2.6.3 and 2.7.5

Education, Sport and Culture

Objective 9: Increase awareness of and participation in the cultural life of the Island.

Performance/success criteria:

- The implementation of the Cultural Strategy for the Island, which was developed following extensive consultation with key partners and stakeholders.

Strategic Plan Commitment(s): 2.8, 2.8.1, 2.8.2, 2.8.3 and 2.8.4

Objective 10: Increase awareness of and participation in Sport and Leisure.

Performance/success criteria:

- Strategy for sport including provision for hard to reach groups, developed and agreed by 2007.
- Increased participation in sport and leisure activities and the development of high quality facilities.
- Future of sport and leisure facilities currently located at Fort Regent determined.

Strategic Plan Commitment(s): 2.9, 3.2, 2.9.1, 2.9.2, 2.9.3 and 3.2.9

Objective 11: Review the structure, leadership and strategies of the Department to meet the challenge of reforms in the States administration.

Performance/success criteria:

- Structure, strategies and leadership meet the challenge of reforms in States administration.

Strategic Plan Commitment(s): 6.2

Objective 12: Improve the quality and application of management information and systems for communication to achieve the effective use of resources.

Performance/success criteria:

- Decision making is underpinned by readily available, accurate and up to date information.

Strategic Plan Commitment(s): 6.2

Objective 13: Enhance the policy framework to meet the needs of the organisation and developing statutory requirements.

Performance/success criteria:

- Statutory requirements developed to meet deadlines required by legislative programme.

Strategic Plan Commitment(s): 3.1

Education, Sport and Culture

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	91,690.3	96,093.9	98,150.3
Departmental transfers	(254.9)	-	-
Resource Allocation Process	175.7	2.9	-
Strategic Plan funding	2,520.0	-	-
Efficiency savings	(340.9)	(360.6)	(72.0)
Pay awards	1,902.5	1,948.5	1,999.0
Non-staff inflation	401.2	465.6	466.9
Other adjustments	-	-	-
Cash Limit	96,093.9	98,150.3	100,544.2
Variation (%)	4.8%	2.1%	2.4%
Manpower Costs (£'000)	80,085	82,034	84,033
Manpower Numbers (FTE)	1,482.95	1,484.75	1,484.75

Note:

The manpower numbers exclude the following:

1. Additional posts that will be required as a result of the Strategic Plan Review 2006 - 2011.
Once the provisions that will be delivered for the £1 million allocated for vocational and tertiary education have been developed an application will be made to the Treasury and Resources Minister for the additional FTE and associated headcount requirements.
2. The impact of demographic changes in 2009.

Education, Sport and Culture

Capital Programme 2007 to 2009

2007	£
St Peter's School	4,840,000
Minor Capital	100,000
Total	4,940,000
2008	£
Highlands 'A' Block	5,731,000
Minor Capital	100,000
Total	5,831,000
2009	£
Mont a L'Abbe School (Phase 2)	3,906,000
Minor Capital	100,000
Total	4,006,000

Education, Sport and Culture

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
		Non Fee-Paying Provided Schools	
1,690,960	1,752,200	Pre-School Education	1,788,500
21,801,085	22,024,000	Primary Education	22,733,700
20,962,910	21,793,900	Secondary Education	22,525,800
		Fee-Paying Schools	
5,376,465	5,679,500	Provided Schools	5,818,700
3,910,380	4,018,800	Non-Provided Schools	4,433,000
8,214,230	8,631,700	Further, Vocational and Tertiary Education (including Highlands College)	10,057,300
7,786,605	7,436,400	Special Educational Needs and Special Schools	7,748,300
1,655,900	1,808,900	Public Libraries	1,831,000
1,308,290	1,433,900	Youth Service	1,466,800
10,281,480	9,111,800	Higher Education (Student Finance)	9,103,200
692,640	714,000	Instrumental Music Service	790,600
		Child Care Support	
166,750	173,300	Day Care Services	174,300
165,930	166,400	Jersey Child Care Trust	166,000
1,656,550	1,812,200	Heritage (grant to the JHT)	1,862,100
1,341,550	1,256,600	Culture (including grant to the JAT)	1,521,900
2,068,250	2,374,000	Sports Centres	2,393,200
769,090	599,400	Playing Fields and Schools Sports	790,000
428,690	424,100	Sport Development	419,500
387,750	231,600	Grants and Advisory Council	231,100
(3,407)	-	Community Fund	-
145,425	247,600	Playschemes and Outdoor Education	262,300
£ 90,807,523	£ 91,690,300	Net Revenue Expenditure	£ 96,117,300
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(23,400)
£ 90,807,523	£ 91,690,300		£ 96,093,900

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Education, Sport and Culture

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		91,690,300
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(235,000)	
Transfer of Trident Budget from Chief Minister	3,500	
Allocation of Additional Funding for the Comptroller and Auditor General	(23,400)	
2006 to 2008 Resource Allocation Process:		
Additional Funding Approved:		
Net impact of demographic changes	175,700	
Strategic Plan Funding		
Increased employers contribution to JTSF	1,300,000	
Jersey Opera House - Capital Repayment	220,000	
Vocational and Tertiary Education	1,000,000	
Allocation of Efficiency Savings	(340,900)	
		2,099,900
Additional Expenditure:		
Annual Pay Awards	1,902,500	
Non-Staff Inflation	401,200	
		2,303,700
2007 Net Revenue Expenditure		£96,093,900

Education, Sport and Culture

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Pre-School Education £1,788,500 42.1 FTE	Develop early years strategy.	Strategy in place.
Primary Education (Non Fee Paying) £22,733,700 409.1 FTE	The following objectives and performance measures relate to the services from 'Primary Education (Non Fee Paying)' to 'Special Education Schools':	
	- Class size is no greater than 26 in all provided primary schools	>85%
Secondary Education (Non Fee Paying) £22,525,800 373.2 FTE	- Average Class size no greater than 24 in all provided secondary schools.	100%
Fee Paying Education (Provided Schools) £5,818,700 181.1 FTE	- Attendance rates in all provided schools. - Public examination results.	>95% Comparable with benchmark authorities.
Fee Paying Education (Non Provided Schools) £4,433,000 0.5 FTE	- Fixed term suspensions as a percentage of pupil population. - Post 16 participation rates (including work based learning).	<4% >90%
Further, Vocational and Tertiary Education (including Highlands College) £10,057,300 185.1 FTE	- Percentage of BTEC examinations passed at level 3. - Participation rates in adult learning provided by the service.	>80% >5%
Special Education Schools £2,217,600 72.7 FTE		
Special Education Needs £5,530,700 61.3 FTE	Support the inclusive practice in schools to best suit pupil need. Records of needs completed within three months.	95%
Public Libraries £1,831,000 33.0 FTE	Library service performs favourably against national benchmarks.	>60%
Youth Service £1,466,800 30.0 FTE	Proportion of 12 - 18 year olds engaged in Youth Service activities.	>20%

Education, Sport and Culture

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
Higher Education (Student Finance) £9,103,200 3.2 FTE	Proportion of cohort achieving a first degree.	>40%
Instrumental Music Service £790,600 12.2 FTE	Provide appropriate instrumental tuition for those children seeking it.	1,000 children per annum.
Day Care Services £174,300 3.5 FTE	Complete the registration of all day carers.	100%
Jersey Child Care Trust £166,000 Nil FTE	The following objective and performance measure relates to the services from 'Jersey Child Care Trust' to 'Culture':	
Heritage £1,862,100 0.2 FTE	Approve all partnership business plans for 2007.	Plans approved.
Culture £1,521,900 1.1 FTE		
Sports Centres £2,393,200 64.3 FTE	Rating achieved by sports centres in QUEST accreditation.	>70%
Playing Fields and Schools Sports £790,000 4.1 FTE	Maintain high quality, well used facilities.	Maintain participation levels.
Sport Development £419,500 3.4 FTE	Provide wide range of activities and support for clubs and associations.	Increase participation levels by 2%.
Grants and Advisory Council £231,100 0.1 FTE	Support clubs and associations to participate in off Island activities.	100% of applications processed.
Playschemes and Outdoor Education £262,300 2.8 FTE	Provide holiday opportunities for 5 - 13 year olds. Provide curricular and extra curricular outdoor education opportunities.	Maintain number of opportunities.

Education, Sport and Culture

Strategic Plan Initiatives

- 1.4.5 Develop strategically important higher education programmes in the Island co-ordinated by the Higher Education Steering group and partnerships with HE institutions 2006-2009 (ESC).
- 1.4.6 Establish an international business school presence in the Island (ESC).
- 1.5.1 Develop and implement an Enterprise and Business Development Strategy that will:
 - Build strategic partnerships with first tier UK universities to deliver necessary academic and research elements of enterprise and business development (ESC).
- 2.5.2 Create a Higher Education Development Group in 2006 to co-ordinate strategically important higher education provision in the Island (ESC).
- 2.5.3 Introduce the 14-19 education curriculum with a view to increasing vocational options for young people from 2006 (ESC).
- 2.6.2 Develop strategically important higher education programmes in the Island via the Higher Education Steering Group and partnerships with HE institutions 2006-2009 (ESC).
- 2.6.3 Report on the need for the development of an Island Academy for Higher Education by 2009 (plan for its development, if required, 2010 onwards) (ESC).
- 2.7.1 Bring proposals to the States in 2006 for an Early Years Strategy which will increase the number of children with access to affordable and equitable early years education and care (ESC).
- 2.7.2 Sustain ongoing school improvement by continuing to invest in critical skills and Assessment for Learning (ESC).
- 2.7.3 Introduce a revised scheme for school evaluation during 2007 (ESC).
- 2.7.4 Enhance 14-19 education curriculum with a view to increasing vocational options for young people in 2006 (ESC).
- 2.7.5 By end of 2007, consolidate arrangements for further higher and adult education which take account of changing patterns of participation, provision and funding (ESC).
- 2.7.6 Review school funding during 2006 to ensure that schools can meet curriculum needs within available resources (ESC).
- 2.7.7 Establish an island-wide strategy for youth work in co-operation with voluntary youth organisations (ESC).
- 2.7.8 Provide an urgent replacement for the youth facilities at the Old Harbour Office in the area of the Waterfront (ESC).
- 2.7.9 Develop partnerships with parishes and a range of other providers to support informal work with young people (ESC).
- 2.8.1 Form a Council for Culture, with priority actions to be identified and achieved by end 2006 (ESC).
- 2.8.2 Implement the Cultural Strategy and publish an action plan by end 2006 (ESC).

Education, Sport and Culture

- 2.8.3 Establish partnership agreements for all cultural providers in receipt of States funding by the end of 2006 (ESC).
- 2.8.4 In 2006 investigate the feasibility of adopting Jèrriais as the Island's official minority language and work with the Société Jersiaise, Le Don Balleine and L'Assemblée d'Jèrriais to revive the language of Jèrriais (ESC)."
- 2.9.1 Develop a new strategy for sport in 2006 for the period 2007 – 2011 (ESC).
- 2.9.2 Agree a plan by the end 2006 to secure the future of sports and leisure facilities currently provided at Fort Regent (ESC).
- 2.9.3 Use the opportunity provided by the London Olympics to increase the profile of sport within the Island (ESC).
- 3.2.4 Fully implement the Alcohol Strategy by 2009 (HA, HSS, ESC).
- 3.2.9 Increase opportunities for hard-to-reach groups to participate in sport and active recreation (ESC).
- 3.2.10 Review the effectiveness of the Children's Executive and the Youth Action Team by 2008 (HSS/HA/ESC).
- 5.1.4 Continue to work with young people towards the further development of the Youth Forum (ESC).
- 5.1.5 Review the work of the Detached Youth Work Project, funded by Building a Safer Society (BASS), in St Helier in 2006 (ESC).
- 5.1.6 Introduce Prince's Trust provision within the Island by 2007 (ESC).
- 5.1.7 Review and enhance the Citizenship Curriculum provided in schools by 2007 (ESC).

Health and Social Services

Health and Social Services

AIM

To redesign the health and social care system to deliver improved health and social well being for the Island community.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

As with most health and social care systems in the developed world, Health and Social Services are subject to continuing pressures from a number of sources which have a direct impact on the cost and demand for services. These include:

- an aging population;
- advances in medical science and technology resulting in new high cost diagnostic and therapeutic interventions;
- investment in IT services required to deliver modern, efficient and effective services;
- increasing public expectations; and
- rising standards in clinical practice.

Against a background of sustained investment by the UK Government in the NHS the Health and Social Services and Policy and Resources Committees sponsored a review of health care funding, undertaken by the Health Services Management Centre, University of Birmingham. In 2003 the report recommended that the service required real growth of between 3% and 7% for the next five years.

The 2007 cash limit provides growth of £3.3 million, equating to 2.5% growth on the 2006 cash limit whilst also requiring efficiency savings of £0.9 million. This clearly presents a difficult financial environment in which to operate. Maintaining and improving services in terms of both volume and quality whilst at the same time meeting the cost and demand pressures outlined above will prove extremely challenging. The department has a track record of successfully meeting these challenges; for example, 2006 has seen a dramatic reduction in waiting times for all elective surgery. The department aims to continue to successfully meet these challenges and will both continue and commence with the implementation of a number of initiatives during 2007.

Day Surgery - The opening of the new Day Surgery Unit will provide additional operating facilities enabling the improvement in waiting times to be maintained.

Nurse Training - The development of nurse training and cadet schemes will help train and develop locally qualified nursing staff.

Specialist Referrals to the UK - commission specialist care in the UK.

Independent Review - The desire to continually improve the services that we provide will be supported by the Healthcare Commission who will undertake a review of the services provided by Health and Social Services.

Family Based Care - Investment in a range of initiatives aimed at increasing the number of family based placements for those children and young people who are in the care of Health and Social Services.

Screening Programmes - expand and develop screening programmes on offer to the island.

Health and Social Services

Medical Staffing - Continued investment in medical staff to provide high quality locally based care.

Drugs and Clinical Supplies - Investment in new improved drugs and clinical supplies enabling the latest up to date care to be provided.

Outcomes from Strategic Plan Review

The Department has initiated the 'New Directions' project looking at the best way of providing health and social care in Jersey over the next decade. An initial exploration of the issues facing the island suggests that whilst current services are high quality and public expectations are currently being met, there are many significant issues that need to be addressed to ensure the continued provision of effective, efficient and affordable health and social care. Whilst work is currently underway to investigate these issues it is too early in the stage of the project to reach any conclusions to feed into the current strategic plan review.

Resource Allocation Process 2006 to 2008

Resources allocated to the Department for the three years 2007 to 2009 reflect an on-going recognition of the increasing demand and cost pressure associated with the provision of health and social care. Even with the additional resources allocated to the department in each of these three years, continuing to deliver and improve upon the high level and standards of care will prove extremely difficult and challenging.

Efficiency Savings 2007 to 2009

The department achieved its 2005 efficiency savings and is on schedule to achieve the targeted savings of £1.2 million for 2006. Given the current environment in which the department is operating the delivery of further efficiency savings during 2007-2009, totalling £1.7 million will be extremely challenging. Efficiency programmes and cost improvement plans are currently being developed to achieve the £949,000 of efficiency savings required in 2007.

Summary of three year position

The department is aware of the challenging financial environment within which the States is operating and is pleased that Health and Social Services are considered to be a priority service that will continue to receive growth funding. The cost and service pressures outlined above are expected to continue throughout this three year period and beyond. The challenge of maintaining current high standards and indeed continuing to improve services will become increasingly difficult in this demanding financial environment. Meeting this challenge will require a programme of continued improvement across the service; to be successful this needs to be underpinned by an investment in the department's information systems, enabling efficient, effective and integrated service delivery.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Improve health and social care outcomes by reducing the incidence of mortality, disease and injury in the population.

Performance/success criteria:

By 2010:

- Increase life expectancy at birth in Jersey for men and women. (Target = for men to 78.6 AND for women to 82.5).

Health and Social Services

- Reduce mortality rates:
 - From heart disease and stroke and related diseases for people under 75. (Target = 85 per 100,000 population (aged standardised mortality)).
 - From cancer in people under 75. (Target = 113 per 100,000 population (aged standardised mortality)).
 - From suicide and undetermined injury. (Target = 7.4 per 100,000 population (aged standardised mortality)).
- Reduce adult and children smoking rates. (Target = Adults 16+ = 24% (prevalence), Children aged 14 and 15 = 29% (prevalence) by 2006).

Strategic Plan Commitment(s): 2.1, 2.2, 2.3, 2.2.2, 2.2.4, 2.2.6 and 2.2.7

Objective 2: Improve the consumers' experience of Health and Social Services.

Performance/success criteria:

- Secure improvements in the consumers experience of health and social services as measured by independently validated surveys. (Target = Survey scores better than England average).
- Minimise elective inpatient and outpatient waiting time. (Target = Maintain access to three months or less).
- Ambulance response times – Percentage of category A calls met within 8 minutes. (Target = 75% of calls to be responded to within 8 minutes).

Strategic Plan Commitment(s): 2.1, 2.2, 2.3, 2.3.2 and 6.2

Objective 3: Manage staff and resources so as to improve performance and provide value for money.

Performance/success criteria:

- Financial balance - is both a key objective and a legal requirement for States Departments. It provides the essential platform on which to manage and develop services. (Target = Balanced budget (-/+ 100K)).
- Minimise management costs to ensure maximum resources are directed to health and social care services. (Target = Management staff to account for less than 3% of the workforce).

Strategic Plan Commitment(s): 6.1 and 6.2

Objective 4: To promote the 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.

Performance/success criteria:

- The percentage of adult social services users receiving a statement of their needs and how they will be met. (Target = 100%).
- Clients receiving a review as a percentage of those receiving a service. (Target = 70%).
- Intensive home care - Households receiving intensive home care per 1,000 population aged 65 or over. (Target = 10% or greater by 2010).

Health and Social Services

- Delayed transfer of care - The average number of delayed transfers of care per 100,000 population aged 65 or over. (Target = 30 per 100,000 population aged 65+).

Strategic Plan Commitment(s): 2.1, 3.7 and 2.1.6

Objective 5: To maximise the social development of children within the most appropriate environment to meet their needs.

Performance/success criteria:

- Stability of placements of children looked after - The percentage of children looked after at 31 December with three or more placements during the year. (Target = 10% or less of children with three or more placements).
- Children in care in family placements - The proportion of children being looked after by family, friends, foster carers or placed for adoption. (Target = 80% by 2010).
- 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. (Target = 10% or less re-registration).
- Duration on the Child Protection Register - The percentage of children de-registered who had been on the Register for longer than two years. (Target = 5% or less).

Strategic Plan Commitment(s): 3.7

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 assesses 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.

Health and Social Services

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	132,469.4	137,094.5	143,329.0
Departmental transfers	(1,102.2)	-	-
Resource Allocation Process	3,272.9	3,354.7	2,000.0
Strategic Plan funding	-	-	-
Efficiency savings	(948.5)	(639.4)	(114.1)
Pay awards	2,749.3	2,849.3	2,911.3
Non-staff inflation	653.6	669.9	689.5
Other adjustments	-	-	-
Cash Limit	137,094.5	143,329.0	148,815.7
Variation (%)	3.5%	4.5%	3.8%
Manpower Costs (£'000)	105,366	110,015	114,176
Manpower Numbers (FTE)	2,212.50	2,272.50	2,332.50

Previous years' analysis of manpower costs have included an element of the Grants budget. However, as the manpower numbers above exclude any grant funded staff, manpower costs have been similarly excluded.

Health and Social Services

Capital Programme 2007 to 2009

2007	£
ICT Strategy	4,000,000
Minor Capital Allocation	1,800,000

Total **5,800,000**

2008	£
A&E / Radiology Extension (Phase 2)	2,523,000
Tube System Upgrade	654,000
General Hospital Upgrade (Phase 2)	1,189,000
Central Laundry Batch Washer	500,000
ICT Strategy	3,000,000
Minor Capital Allocation	1,800,000

Total **9,666,000**

2009	£
ICT Strategy	3,000,000
Minor Capital Allocation	1,800,000

Total **9,358,000**

Health and Social Services

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
		<u>Public Health Services</u>	
723,666	788,500	Public Health Medicine	904,400
579,598	958,300	Clinical Public Health Services	884,800
931,379	781,400	Health Protection	901,600
538,907	570,100	Health Improvement	586,800
		<u>Medical Services</u>	
6,142,914	5,084,100	Medical Specialties	5,290,300
2,731,894	2,588,300	Paediatrics	2,661,200
1,747,481	1,669,800	Renal Services	1,686,100
1,667,081	1,407,600	Outpatient Services	1,460,100
7,013,325	7,073,100	Medical Wards	7,159,700
3,068,660	3,278,800	Accident and Emergency	3,287,000
5,481,706	5,082,700	Assessment and Rehabilitation for Older People	5,298,700
10,567,653	11,007,100	Continuing Care for Older People	11,412,800
6,393,379	6,838,100	Pathology	7,116,000
1,994,978	1,745,200	Pharmacy	1,883,800
3,205,446	4,063,500	Therapy Services	4,091,000
		<u>Surgical Services</u>	
13,285,661	13,093,600	Surgical Specialties	13,311,900
4,282,792	4,268,900	Obstetrics and Neo Natology	4,452,100
5,664,161	5,836,600	Theatres	5,928,700
9,070,940	9,335,700	Surgical Wards	9,397,500
(93,377)	(418,700)	Private Patients Wards	(355,900)
2,345,812	2,844,700	Physiotherapy	2,869,000
2,009,136	2,602,700	Radiology and Diagnostic Imaging	2,737,700
		<u>Mental Health Services</u>	
643,296	980,400	Alcohol and Drugs Service	1,288,900
8,875,978	9,140,700	Adult Mental Health Services	9,220,800
903,432	913,000	Child and Adolescent Mental Health Services	956,100
7,061,948	6,665,500	Elderly Mentally Illness Services	6,761,400
		<u>Social Services</u>	
6,562,211	6,324,600	Childrens Services	8,169,300
2,963,750	4,312,000	Adult Social Services	3,701,600
6,837,374	8,477,600	Special Needs Service	8,859,400
		<u>Ambulance Services</u>	
3,692,806	4,491,900	Ambulance	4,522,700
599,024	663,600	Patient Transport	682,400
£ 127,493,011	£ 132,469,400	Net Revenue Expenditure	£ 137,127,900
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(33,400)
£ 127,493,011	£ 132,469,400		£ 137,094,500

Health and Social Services is restructuring the management of its services during 2006, as a result comparison of services between years may be difficult.

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Health and Social Services

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		132,469,400
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(1,314,400)	
Emergency Services Combined Control Room	245,600	
Allocation of Additional Funding for the Comptroller and Auditor General	(33,400)	
2006 to 2008 Resource Allocation Process:		
Additional Funding Approved:		
Medical services , including costs associated with providing comprehensive medical staffing, the introduction of new drugs, and development of pathology services	750,000	
Surgical services , including costs associated with providing comprehensive medical staffing, the operation of the new day surgery unit	850,000	
Nurse Development , including the development of nurse training and cadet schemes	150,900	
Specialist referrals and UK placements , including costs associated providing specialist care in the UK	400,000	
Public Health Services , including costs associated with developing screening programmes and modernising the service	242,000	
Social services , including the continued development and promotion of foster caring in the island	480,000	
Mental Health services , including the psychology services	400,000	
Allocation of Efficiency Savings	(948,500)	
		1,222,200
Additional Expenditure:		
Annual Pay Awards	2,749,300	
Non-Staff Inflation	653,600	
		3,402,900
2007 Net Revenue Expenditure		£137,094,500

Health and Social Services

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
<p>Public Health Services, comprising: public health medicine, health intelligence, health protection and health promotion. £3,277,600 51.0 FTE</p>	<p>To Improve health and social care outcomes by reducing the incidence of mortality, disease and injury in the population.</p>	<ol style="list-style-type: none"> 1. Increase life expectancy at birth in Jersey for men and women. 2. Reduce mortality rates: <ul style="list-style-type: none"> - from heart disease and stroke and related diseases for people under 75; - from cancer in people under 75. 3. Reduce adult and children smoking rates.
<p>Medical Services, comprising: medical specialties, paediatrics, renal services, outpatient services, medical wards, accident and emergency, assessment and rehabilitation for older people, continuing care for older people, pathology, pharmacy. £51,346,700 723.0 FTE</p>	<p>To provide prompt diagnosis, effective treatment and rehabilitation for medical patients.</p>	<ol style="list-style-type: none"> 1. Minimise elective inpatient and outpatient waiting time. 2. Minimise delayed transfer of care.
<p>Surgical Services, comprising: surgical specialties, obstetrics and neonatology, theatres, surgical wards, private patients wards, physiotherapy, radiology and diagnostic imaging. £38,341,000 639.0 FTE</p>	<p>To provide prompt diagnosis, effective treatment and rehabilitation for surgical patients.</p>	<ol style="list-style-type: none"> 1. Minimise elective inpatient and outpatient waiting time. 2. Increased day case rates against 'basket' of NHS procedures.
<p>Mental Health Services, comprising: alcohol and drugs service, adult mental health services, child and adolescent mental health services. £18,227,200 337.0 FTE</p>	<p>To 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.</p>	<ol style="list-style-type: none"> 1. Maintain progress in reducing occupied bed days for working age adults with mental health problems. 2. Tertiary referrals will be assessed within 28 days. 3. Reduce mortality rate from suicide.

Health and Social Services

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
<p>Social Services, comprising: childrens services, adult social services, special needs service. £20,730,300 386.0 FTE</p>	<p>To promote the 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.</p> <p>To maximise the social development of children within the most appropriate environment to meet their needs.</p>	<ol style="list-style-type: none"> 1. The percentage of adult social services users receiving a statement of their needs and how they will be met. 2. Clients receiving a review as a percentage of those receiving a service. 3. Stability of placements of children looked after. 4. Children in care in family placements. 5. Re-registrations on the child protection register. 6. Duration on the child protection register.
<p>Ambulance Services, comprising: emergency ambulance services and patient transport. £5,205,100 75.0 FTE</p>	<p>To provide an Ambulance Service and related activities that are recognised as being in the best interest of the patients and community we serve.</p>	<p>Percentage of category A calls met within 8 minutes.</p>

Health and Social Services

Strategic Plan Initiatives

- 2.1.4 Support interdepartmental working within the Island-wide Strategy for an Ageing Society (ISAS) and repeat ISAS-barometer 'attitudes to ageing' in 2008 (HSS).
- 2.1.5 By 2008 develop a concordat between the private, the voluntary and charitable, and public sector as a means of building capacity for the care of older people who require residential accommodation (HSS).
- 2.1.6 Increase provision of community support to help people remain in their own homes (HSS).
- 2.2.1 Develop a strategic report identifying the high-level plan for the re-design of health and social care in Jersey by the end of 2006 (HSS).
- 2.2.2 Develop and implement a States of Jersey health improvement strategy (HSS).
- 2.2.4 Implement a set of health indicators which are meaningful for monitoring year on year progress at a population level in Jersey in 2006 (HSS).
- 2.2.6 Complete a health related survey among school students in 2006 and distribute findings to schools for action by 2007 (HSS).
- 2.2.7 Deliver cost effective quality services in partnership with voluntary, independent and parish organisations (HSS).
- 2.3.1 The performance of the Health and Social Services Department in meeting "Standards for Better Health" will be independently inspected by the Healthcare Commission in April 2007 and the results of that inspection will be published (HSS).
- 2.3.2 Undertake regular service user reviews to benchmark quality and standards (HSS).
- 3.2.4 Fully implement the Alcohol Strategy by 2009 (HA, HSS, ESC).
- 3.2.10 Review the effectiveness of the Children's Executive and the Youth Action Team by 2008 (HSS/HA/ESC).
- 3.7.1 By 2008 develop care pathways for young people with mental health problems who require care and support in the community or hospital admission (HSS).
- 3.7.2 Implement and continually monitor a substantial three-year programme of investment by early 2006 to increase the number of foster carers through improved recruitment, training and financial support (HSS).

Home Affairs

Home Affairs

AIM

To contribute towards a safe, just and equitable society, thus improving people's quality of life.

The Department's key objectives, in particular those relating to the front line services, reflect their importance to the welfare of the Island population, being associated with the safety and security of the public, whether through effective policing, strong frontier protection or in developing a framework which reduces the risk to life, property and the environment from fire and other emergencies. A performance structure has been established which is clearly linked to States Strategic priorities through which the Department is able to measure the success of its policies. However, this is within a climate of extreme funding pressures which, if not addressed, is likely to impact on the future provision of services.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The Department is currently undertaking a review of the Prison budget and it is likely that this will highlight further funding pressures over and above the allocation of additional funds already agreed for 2007. Furthermore, the development of a performance improvement plan, with time-bound targets and costings, is seen as key to addressing the underlying issues and is in the course of preparation. Once this work is complete, and the extent of the funding pressures is established, the Council of Ministers will need to consider how to address these issues alongside the funding options which are available. In the short term this may result in one-off reprioritisation amongst ministerial departments in 2007, but for the longer term will inform the funding considerations for the annual business planning process for 2008.

A number of factors have placed pressure on the Prison budget. These include a steadily increasing prison population, by almost 50% since 2001 including those sentenced in Jersey but transferred to England and Wales, caused primarily by the effect of long sentences for drug trafficking offences. Further pressure results from the changing profile of prisoners, requiring more intensive methods of supervision and the increased cost of medical supplies. Challenges have also been created by the standard, style and extent of accommodation at La Moye associated with more rigid criteria for the segregation of categories of prisoner.

Capital funds allocated to the Prison will eventually address the physical shortcomings of the facility whilst the recruitment of additional staff will mean that the Prison can undertake the basic security measures necessary for any prison establishment in the 21st Century. However, the results of an independent Prison Inspectorate review published in 2006 highlights the fact that the Prison is a complex establishment which had been unable to keep pace with modern standards and the demands placed upon it.

The contribution which the Island makes towards the defence expenditure of the United Kingdom, being the establishment in the Island of a Territorial Army Unit, was agreed by the States in 1986. The Department continues to make the case that the cost is not within the Department's control and cannot be managed to assist in achieving the Department's cost savings targets. Additional funds provided in 2007 will not be sufficient to meet the budget estimate provided by the UK Ministry of Defence and the shortfall will increase if the Unit increases its complement of staff to the level laid down in the 1986 Agreement.

Home Affairs

Expenditure on these, as well as other areas within the Departments remit is influenced by factors outside of its control and, whilst being unavoidable, they are often difficult to predict. The fact that a major element of the Department's budget, approximately 80%, relates to the cost of staff makes it extremely difficult to divert resources in the short term to meet funding shortfalls in other areas.

The Department has initiated a process of prioritisation in case it is required to divert funds to these areas of the budget. Unless the Department's budget is increased, this will inevitably mean that the resources available to the emergency services will reduce, which will compromise their ability to maintain the current level of service, which is required to protect the quality of life of residents and visitors to the Island.

Outcomes from Strategic Plan Review

The recommendations of a Working Party on Race Relations for the preparation of a Race Discrimination Law were agreed by the States in 2002 and these were subsequently developed into a framework for the Island to be able to meet best practice and internationally accepted standards relating to all forms of discrimination. A sum of £500,000 has been allocated in 2007 to enable a Discrimination Law to be established in phases commencing with race in 2007, followed by further phases dealing with other forms of discrimination such as that based upon a persons sex, disability or age. It is proposed that a Discrimination Panel will be established, with administrative support, similar to the recently formed Employment Tribunal.

It is unlikely that all of the funding will be required in the first year following the introduction of the Law and it is intended that the balance of funds will be used to supplement the Prison budget in the short term, until the funding pressures are resolved.

Resource Allocation Process 2006 to 2008

Although an additional £262,000 has been made available in 2007 to meet the cost of the Defence Contribution, there is still a shortfall in the budget required to meet the full cost in 2007 and thereafter. The only option appears to be for the Island to renegotiate the financial arrangements of the Agreement.

Full funding, amounting to £323,000 has been made available in 2008 to allow the States of Jersey Police to meet the cost of the implementation of the Regulation of Investigatory Powers (Jersey) Law (RIPL). This will also enable the Police to provide a level of advice and training to other States Departments in meeting the implications of the Law. Part year funding of £53,000 has been made available in 2007 and, as the implementation of the Law is essential before the introduction of the Human Rights Law, the Department has had to find the shortfall, amounting to approximately £250,000 from alternative resources under its control.

The Council of Ministers has given support to advancing the next phase of the Prison Re-Development Plan – construction of a 135-space cell block and a multi-purpose hall – into the capital programme for 2007. This has, in part, been accommodated by the further phasing of the funding allocated to the replacement Police Headquarters, construction of which is due to start on the Summerland site in February 2007.

Efficiency Savings 2007 to 2009

The Department has been able to find a proportion of its savings target by not allocating the additional funding for non-staff inflation. This is likely to continue, although the Department is pursuing a number of initiatives that will deliver savings, including a thorough review of the accommodation requirements of the Department, a review of the policy for vehicle replacement throughout all services and the cost of benefits allied to particular posts.

Home Affairs

The Department is currently pursuing a number of options that will release accommodation and generate both revenue savings and one-off capital funds which are likely to be diverted to the corporate Property savings targets rather than be used to meet the funding pressures faced by the Departments front line services.

Given the high level of staff costs within the Department's budget, all Heads of Service continue to review Service delivery in order to identify further potential for efficiency savings. However, the relatively low age profile coupled with the length of service of front line staff is such that a significant amount will be required to meet incremental increases in grade in 2007. Further savings will in the first instance be diverted to staff budgets to ensure that these costs can be met.

Summary of three year position

The Department is gearing itself to deal with significant financial challenges over the next three years. Whereas the likelihood is that current service levels can be maintained within agreed cash limits, the improvements necessary at the Prison will require additional funds which may need to be met from reprioritisation within the States' overall expenditure limits.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Public confidence in the services provided for their safety, protection and security.

Performance/success criteria:

- High levels of public confidence in the services provided by the Home Affairs departments maintained.
- High levels of satisfaction with the quality of service provided to victims of crime maintained.

Strategic Plan Commitment(s): 3, 3.1.2, 3.1.3, 3.2.10, 6.2, 5.1 and 5.2

Objective 2: Effective policing of offences that pose the greatest threat to community safety.

Performance/success criteria:

- Despite the projected impact of demographic change on future crime levels we will maintain low levels of crime in Jersey relative to comparable locations.
- High level of detection rates and the proportion resulting in offenders being presented to the criminal justice system maintained and further improved.
- Significant disruption to the supply of illegal drugs in the Island maintained.
- High levels of public perception of safety in their neighbourhoods maintained.
- Public perception of safety in St Helier at night improved.
- An increase in the percentage of people who say that Police do a good job in the areas of drugs, violent crime and burglary.
- Low levels of road traffic crashes resulting in serious or fatal injury maintained or further reduced.

Strategic Plan Commitment(s): 3, 3.2.2, 3.2.3, 3.2.4, 3.2.6, 3.2.7, 3.2.8 and 3.2.10

Home Affairs

Objective 3: Help maintain and enhance the Islands reputation as a financial centre of integrity.

Performance/success criteria:

- A continuing reputation for high quality financial crime investigation that achieves compliance with the international financial integrity standards to which the government of Jersey has subscribed.

Strategic Plan Commitment(s): 1.8 and 1.8.7

Objective 4: Protect the public by providing interventions and services that reduce re-offending.

Performance/success criteria:

- Custodial facilities for prisoners improved.
- High success rate in the rehabilitation of offenders achieved through Sentence Planning and other programmes.
- Improved educational facilities for prisoners.

Strategic Plan Commitment(s): 3.3, 3.3.1, 3.3.2, 3.3.3, 3.3.4, 3.3.5, 3.3.6 and 3.3.7

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.

Performance/success criteria:

- Effective immigration controls are maintained to nationally recognised standards.
- Security services at Jersey ports are maintained to nationally recognised standards.
- Effective enforcement to intercept and deter the illegal importation of prohibited or restricted goods maintained.

Strategic Plan Commitment(s): 3.4.1, 3.4.2 and 3.4.4

Objective 6: Reduce risks to life, property and the environment from fire and other emergencies.

Performance/success criteria:

- Deaths, injuries and economic losses due to fires and other emergency incidents reduced.
- An appropriate range of services to provide a resilient and effective response to major incidents and emergencies maintained.

Strategic Plan Commitment(s): 3.5.1 and 3.5.2

Home Affairs

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	38,941.9	39,643.7	40,807.7
Departmental transfers	(865.0)	-	-
Resource Allocation Process	315.2	323.1	-
Strategic Plan funding	500.0	-	-
Efficiency savings	(226.9)	(155.1)	(30.6)
Pay awards	811.3	819.4	840.1
Non-staff inflation	167.2	176.6	185.1
Other adjustments	-	-	-
Cash Limit	39,643.7	40,807.7	41,802.3
Variation (%)	1.8%	2.9%	2.4%
Manpower Costs (£'000)	32,609.9	33,752.3	34,592.3
Manpower Numbers (FTE)	644.49	644.49	644.49

Home Affairs

Capital Programme 2007 to 2009

2007	£
Prison - Multi-purpose Hall Block	1,931,000
Prison - 135 Space Cell Block	9,016,000
Police Relocation - Sinking Fund	4,821,000
Minor Capital	200,000
Total	15,970,000
2008	£
Minor Capital	200,000
Total	200,000
2009	£
Police Relocation - Sinking Fund	6,254,000
Minor Capital	200,000
Total	6,454,000

Home Affairs

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
		Home Affairs	
65,196	65,300	Explosives Officer / Explosives Licensing	69,800
230,372	200,000	Criminal Injuries Compensation Scheme	200,000
16,644	267,300	Grants and Post Custodial Supervision	167,600
(96,753)	-	Safety Grants Fund	-
		Police	
10,572,421	10,551,000	Front-line Uniformed Operations	10,598,000
3,848,275	3,754,200	Specialist Crime Investigation	3,856,800
1,130,618	1,117,100	Process Offenders through Custody	890,700
1,523,381	1,541,300	Supporting the Criminal Justice System	1,591,600
1,167,902	1,026,300	Manage Intelligence	1,586,500
1,419,837	1,580,100	Financial Crime Investigation	1,425,200
1,369,735	1,476,100	National Security / Anti-Terrorism	1,343,900
		Fire	
4,438,039	4,500,900	Community Protection	4,397,300
157,523	182,000	Joint Emergency Services Workshop	142,100
		Customs and Immigration	
644,026	668,400	Revenue Collection	687,800
3,486,475	3,501,000	Enforcement	3,604,300
246,410	271,000	External Obligations	218,800
		HM Prison	
5,532,426	5,354,700	Residential Accommodation	5,047,200
619,318	601,400	Prisoner Activity	576,400
999,276	1,005,900	Operations and Administration	1,624,500
284,108	328,000	Crime and Community Safety Strategy	356,300
		Jersey Field Squadron	
1,039,302	762,800	UK Defence	1,057,800
30,000	30,000	Uniformed Youth Organisations	30,000
49,362	62,800	IMLO and Careers Office	45,900
105,535	94,300	Superintendent Registrar	134,800
£ 38,879,428	£ 38,941,900	Net Revenue Expenditure	£ 39,653,300
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(9,600)
£ 38,879,428	£ 38,941,900		£ 39,643,700

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Home Affairs

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		38,941,900
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(485,200)	
Transfer of Joint Control Room to Health and Social Services	(245,600)	
Transfer of Post Custodial Supervision to Probation	(124,600)	
Allocation of Additional Funding for the Comptroller and Auditor General	(9,600)	
2006 to 2008 Resource Allocation Process:		
Additional Funding Approved:		
Jersey Field Squadron	262,700	
Police - Regulation of Investigatory Powers (Jersey) Law	52,500	
Strategic Plan Funding		
Discrimination Legislation	500,000	
Allocation of Efficiency Savings	(226,900)	
		(276,700)
Additional Expenditure:		
Annual Pay Awards	811,300	
Non-Staff Inflation	167,200	
		978,500
2007 Net Revenue Expenditure		£ 39,643,700

Home Affairs

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Home Affairs £367,600 3.0 FTE	Public confidence in the services provided for their safety, protection and security.	Public satisfaction with Home Affairs services. % of services which have formal complaints procedures. % of complaints responded to within service guidelines. Victim Support (Jersey) Service Level Agreement delivered.
States of Jersey Police £21,292,700 340.8 FTE	Effective policing of offences that pose the greatest threat to community safety.	Recorded crimes per 1,000 population. Detection Rate. Sanctioned Detection Rate. Public perception of safety in own neighbourhood. Public perception of safety in St Helier. Level of road traffic crashes resulting in serious or fatal injury. Percentage of public who say police do a good job in the areas of drugs, violent crime and burglary.
	Help maintain and enhance the Islands reputation as a financial centre of integrity.	Amount of Class A drugs seized. Number of Special Activity Reports (SARs). % of SARs requiring investigation. Number of requests (RFAs) from other jurisdictions. % of RFAs requiring investigation.
	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.	Number of Anti-terrorism intelligence reports submitted.

Home Affairs

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Customs and Immigration £4,510,900 75.0 FTE	<p>Effective policing of offences that pose the greatest threat to community safety.</p> <p>Help maintain and enhance the Islands reputation as a financial centre of integrity.</p> <p>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.</p>	<p>Purity of Class A drugs.</p> <p>Street value of Class A drugs.</p> <p>Amount of Class A drugs seized.</p> <p>Number of persons identified as being responsible for supplying commercial quantities of illegal drugs who are charged.</p> <p>Investigative casework approved.</p> <p>Vehicle controls meet required national standards.</p> <p>% of all foreign movement arrivals for which immigration controls in place.</p> <p>% of reports of illegal immigrants working/residing in Jersey investigated within 3 working days.</p> <p>% of passports issued within 10 working days.</p> <p>% of naturalisation applications serviced within 4 months.</p> <p>Amount of Impôts duties collected.</p>
Jersey Field Squadron £1,133,700 5.5 FTE	<p>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.</p>	<p>Favourable Inspection reports.</p>
Building a Safer Society £356,300 2.5 FTE	<p>Effective policing of offences that pose the greatest threat to community safety.</p>	<p>Recorded incidents in identified communities.</p> <p>Number of complaints to Anti-Social Behaviour Unit.</p> <p>Number of repeat domestic violence assaults.</p>

Home Affairs

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Prison £7,248,100 131.6 FTE	Protect the public by providing interventions and services that reduce re-offending.	Number of prisoners who escape. % of prisoners who breach whilst on temporary release. % of prisoners who have a sentence plan.
Fire Service £4,539,400 87.5 FTE	Reduce risk to life, property and the environment from fire and other emergencies.	Number of primary fires per 10,000 population. Number of accidental dwelling fires per 10,000 population. Number of fire related deaths per 10,000 population. % of accidental fires in dwellings which had previously received a Home Fire Safety Check. % of accidental fires in 'High Risk' buildings which had fixed fire detection systems installed. % of recommendations to fit sprinkler or other suppression system in buildings of less than 3,000m ² complied with. Number of fire related injuries per 10,000 population. % of accidental fires in dwellings confined to room of origin. Number of Emergency Special Services incidents.
Explosives Licensing £69,800 Nil FTE	Reduce risk to life, property and the environment from fire and other emergencies.	Number of incidents attended and successfully dealt with.

Home Affairs

Strategic Plan Initiatives

- 1.8.2 Introduce new information and disclosure powers with draft Law approved by the States Assembly by December 2006 (HA).
- 3.1.2 Implement the Human Rights Law during 2006 (HA).
- 3.1.3 Develop and implement anti-discrimination legislation commencing in 2007 (HA).
- 3.2.1 Establish a police consultative group, either through separate primary legislation or a new Police Force Law, by 2008 (HA).
- 3.2.2 Identify, cost and implement service agreements with new national and regional Police services by 2009 (HA).
- 3.2.3 Introduce new public order legislation by 2006 (HA).
- 3.2.4 Fully implement the Alcohol Strategy by 2009 (HA, HSS, ESC).
- 3.2.6 Introduce civil asset recovery legislation targeting local criminals by 2008 (HA).
- 3.2.7 Fully implement "Building a Safer Society" by 2009 (HA).
- 3.2.8 Develop Victim Agency Forum by end 2006 (HA).
- 3.2.10 Review the effectiveness of the Children's Executive and the Youth Action Team by 2008 (HSS/HA/ESC).
- 3.3.1 Start implementing the recommendations of the Integrated Criminal Justice Scoping Study as appropriate in 2006 (HA).
- 3.3.2 Introduce the Crime (Disorderly Conduct and Harassment) (Jersey) Law 200- in 2006 (HA).
- 3.3.3 Complete the new prison wing by 2009 (HA).
- 3.3.4 Subject to appropriate funding being identified, increase programmes for the education and rehabilitation of prisoners in 2007 (HA).
- 3.3.5 Subject to appropriate funding being identified, increase access to vocational and academic education to prisoners leading to recognised qualifications, in addition to providing opportunities to address offending behaviour in 2007 (HA).
- 3.3.6 Introduce discretionary supervised release of prisoners by 2008 (HA).
- 3.3.7 Establish an informal forum for the criminal justice policy and planning involving the Minister/Assistant Minister for Home Affairs, the Judiciary and the Prosecution by 2008 (HA).
- 3.4.1 Introduce biometric passports concurrently with UK (HA).
- 3.4.2 In 2007 bring forward measures that will have the effect of deterring criminal elements entering Jersey (HA).
- 3.4.4 Work with the UK authorities to give greater emphasis to drug detection and apprehension in UK ports (HA).

Home Affairs

- 3.5.1 Fully implement the Integrated Risk Management Plan by 2009 (HA).
- 3.5.2 Carry out an annual major accident simulation exercise and produce a report of the lessons learnt (HA).

Housing

Housing

AIM

The provision of long term, sustainable and affordable housing to meet the needs of all residents.

Objectives

The core strategic objectives of the Housing Committee are to:

- contribute toward the management of housing demand;
- improve the management and long term sustainability of the States rental housing stock;
- assess and manage the ongoing demand for accommodation;
- improve security of tenure for tenants;
- improve affordability of accommodation by the introduction of a shared equity or similar scheme, initially targeting States tenants; and
- support the development and implementation of Income Support to enable those in need to afford accommodation appropriate to their needs.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The structure and service delivery of the Housing Department will change significantly over the next three years. Already the Department has seen the transfer of housing legislation to the Population Office, which forms part of the Chief Minister's Department.

In 2007, rent subsidies will be incorporated into the new Income Support System that is being delivered by the Social Security Department.

Due to funding constraints and the increasing demand on the Department's revenue to provide funding for the rent subsidy schemes, there has been inadequate investment in the maintenance of the social housing stock over a number of years. To allow the provision of good standard accommodation now and for the future, two things are required, the first is some significant investment in refurbishing the stock, and the second is that the Department be allowed to retain sufficient of its income for maintenance purposes. The refurbishment programme will commence in 2007 with an allocation of £6 million from the Capital Programme. While this begins to address the immediate problem in respect of the refurbishment programme, the issue of adequate long term maintenance funding will need to be finally resolved.

The Department is committed to encouraging home ownership. Following on from the success of the sale of parts of the redeveloped Le Squez and Le Marais estates to tenants, housing will be looking at extending the scheme to allow tenants to purchase homes on other regenerated estates.

Strategic Plan and Resource Allocation Funding

The Housing Department has been awarded £600,000 for the anticipated growth in the demand for private sector rent rebate.

The housing revenue maintenance budget has been reduced by £190,000.

Summary of three year position

The Department will continue to improve the management and long term sustainability of the States rental housing stock.

The award of a rolling capital vote will allow the Department to plan a more adequate programme of maintenance and refurbishment on social housing.

Housing

SUMMARY OF KEY OBJECTIVES AND PRIORITIES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Improve the management and long term sustainability of the States rental housing stock.

Performance/success criteria:

- States approval for the proposed changes to the management of the States rental housing stock, which will incorporate the States of Jersey core values: Customer Focus and Improve Efficiency.
- Approval of a Report and Proposition incorporating the Department's 'Property Plan' setting out how the Department intends to fund the necessary £89,000,000 refurbishment of its stock.
- Approval of a Report and Proposition into the future delivery of social housing in the Island.
- Agreement with the States of Jersey Treasury that Housing is permitted to retain a sufficient amount of its rental income to ensure that it is self sufficient and able to maintain its Social Housing to an acceptable standard in accordance with its obligations as a Social Rented Landlord.
- Development/Refurbishment of States owned sites as per agreed plans.
- Reduce the percentage of rent arrears to 3.5% by 2008.

Strategic Plan Commitment(s): 3.8, 3.8.1, 3.8.3 and 3.8.4

Objective 2: Assess and manage the ongoing demand for accommodation.

Performance/success criteria:

- In conjunction with Planning, an update of the Planning for Homes document published by July every year.
- Security of tenure legislation introduced.

Strategic Plan Commitment(s): 3.1, 3.8 and 3.8.2

Objective 3: Improve affordability of accommodation by the introduction of a shared equity or other similar scheme, initially targeting States tenants.

Performance/success criteria:

- Additional schemes in place to assist first time buyers by 2008.
- Encourage home ownership amongst states tenants.
- Complete the triennial rent review to compare Housing fair rents with private sector rents by October 2008.

Strategic Plan Commitment(s): 3.1, 3.8, 3.8.5 and 3.8.8

Objective 4: Support the Social Security Department in the development and implementation of a generic income support benefit to enable those in need to afford accommodation appropriate to their needs.

To support the Social Security department in the development and implementation of a generic income support benefit to enable those in need to afford accommodation appropriate to their needs.

Performance/success criteria:

- Income support benefit implemented in 2007 successfully as per plans to be agreed.

Strategic Plan Commitment(s): 3.1, 3.6 and 3.7

Housing

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	1,581.6	1,856.5	2,133.3
Departmental transfers	(428.1)	-	-
Resource Allocation Process	410.0	60.0	-
Strategic Plan funding	-	-	-
Efficiency savings	5.2	(77.8)	(8.9)
Pay awards	77.2	61.8	63.3
Non-staff inflation	210.6	232.8	238.3
Other adjustments	-	-	-
Cash Limit	1,856.5	2,133.3	2,426.0
Variation (%)	17.4%	14.9%	13.7%
Manpower Costs (£'000)	2,449	2,510	2,573
Manpower Numbers (FTE)	69.46	69.46	69.46

Capital Programme 2007 to 2009

2007	£
Housing Works	6,000,000
Total	6,000,000
2008	£
Housing Works	6,000,000
Total	6,000,000
2009	£
Housing Works	6,000,000
Total	6,000,000

Housing

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
276,244	236,900	Administration of Housing Legislation	-
(7,713,589)	(8,039,500)	Social Housing Provision	(7,751,900)
8,788,216	9,384,200	Private Sector Housing Subsidies	9,608,900
£ 1,350,871	£ 1,581,600	Net Revenue Expenditure	£ 1,857,000
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(500)
£ 1,350,871	£ 1,581,600		£ 1,856,500

Note:

The Administration of Housing Legislation has transferred to the Population Office, which forms part of the Chief Minister's Department.

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Housing

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		1,581,600
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(46,900)	
Transfer of Staff to Customer Contact Centre	(159,600)	
Transfer of Population Office to Chief Minister	(107,400)	
Transfer to Jersey Property Holdings	(113,700)	
Allocation of Additional Funding for the Comptroller and Auditor General	(500)	
2006 to 2008 Resource Allocation Process:		
Additional Funding Approved:		
Housing Benefit Growth	600,000	
Service Reduction Approved:		
Reductions in Housing Maintenance	(190,000)	
Allocation of Efficiency Savings	5,200	
		(12,900)
Additional Expenditure:		
Annual Pay Awards	77,200	
Non-Staff Inflation	210,600	
		287,800
2007 Net Revenue Expenditure		£ 1,856,500

Housing

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Social Housing Provision (£7,751,900) 66.0 FTE	Maximise rental income.	% of rent charges collected.
	Reduce levels of arrears amongst States tenants.	Rent arrears equates to X% of rental income.
	Reduce levels of significant debt amongst States tenants.	% of tenants with more than 36 days rent arrears.
	Maximise value for money from repairs budget.	% of response repairs carried out on a fixed price basis.
	Concentrate on the expeditious turnaround of void properties, thus maximising rental income.	On average a standard void property is vacant for X days.
	Encourage tenants to become involved in management of the housing stock.	% of tenants engaged in management decisions.
	Bring all States Rental Homes up to 'Decent Homes Standard'.	Refurbishment programme underway.
Provision of Housing Subsidies £9,608,900 3.5 FTE	Provide financial subsidy to those in need.	% rental subsidy overspend.

Housing

Strategic Plan Initiatives

- 3.8.1 From 2007 commence a programme to bring States-owned housing stock up to United Kingdom 'Decent Homes Standard' by 2016 (HOUS).
- 3.8.2 Review Housing demand/supply through the publication of 'Planning for Homes' in 2006 (HOUS).
- 3.8.3 Produce detailed proposals for the procurement of funding to sustain a programme of refurbishment works for States rental accommodation with acceptance of a report and proposition by July 2006 (HOUS).
- 3.8.4 Review, develop and implement strategies for the provision of Social Housing in the Island, including the long-term management of States rental accommodation (HOUS).
- 3.8.5 Introduce new policies which will ensure more equality in entitlement to accommodation by 2008 (see also 2.10.4) (HOUS).
- 3.8.8 Introduce a shared equity and, if appropriate, potential discount scheme, initially using existing Housing Department stock to increase home ownership (HOUS).
- 3.8.9 Introduce security of tenure legislation by 2007 (HOUS).

Planning and Environment

Planning and Environment

AIM

A better quality of life for everyone, now and for generations to come including:

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

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The Minister will face major financial challenges in the years ahead most notably the development and implementation of the St Helier Development and Regeneration Strategy, to include the delivery of the Town Park, and the successful development of the St Helier Waterfront.

The introduction of the Planning and Building, Waste Management and Water Resources Law, the latter subject to States Members approval, are also significant pieces of work to be undertaken, as is the review of the Island Plan in 2007, which will impose additional financial burdens.

Resource Allocation Process 2006 to 2008

The service reductions amounting to £399,900 will have an impact across the range of services within the Department's remit and include:

- a reduction in the number of staff involved with Planning and Building Control Enforcement (£43,000) and Building Control (£124,400) which will impact on the quality of service and significantly increases the risk of non-compliant work going undetected;
- a reduction in the Planning Policy Consultants Vote (£42,600) this service reduction will limit the ability of the Minister and/or Department to pursue policy initiatives arising from the Council of Ministers and/or Corporate Management Board; and
- a reduction in the number of staff providing regulatory, scientific and environmental advice (£189,900) which will result in reduced technical expertise and laboratory services.

Summary of three year position

With a reducing budget it will be challenging to achieve the Department's core aims and objectives whilst continuing to contribute towards corporate initiatives such as the resource allocation process and the requirement to achieve efficiency savings but the Minister is committed to ensuring value for money across all areas of the Department's expenditure.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Protect and improve the environment.

Performance/success criteria:

- The planning system to deliver sustainable development outcomes through efficient and high quality planning and development management processes that meet the standards set in the Department's Service Level Agreement for Development and Building Control.

Planning and Environment

- Progress development and implementation of St Helier Regeneration Strategy, to include a viable mechanism to deliver the Town Park.
- Review the Island Plan beginning in 2007.
- Achieve a better balance between housing availability and the demand for housing, while protecting the Island's countryside involving the delivery of new homes in response to demand and reviewing the supply and demand for homes.
- Minister's design principles implemented to encourage more space about buildings and adequate room sizes.
- Implement design policies to deliver the best designed and highest quality new buildings on the Waterfront together with integrated public spaces and publish additional planning guidance to promote high quality design and the protection and enhancement of the environment.
- Increase to 30% the area of natural habitats under the Environment Department's control in 'Favourable Conservation Status' by 2010.
- Consult on, debate and implement a Contaminated Land Strategy during 2007.
- Consult on and debate an Air Quality Strategy for Jersey during 2007.
- Designate a further seven ecological, ten geological sites and historic, architectural and/or archaeological Sites of Special Interest.
- Implement the Coastal Zone Management Strategy, as defined by the targets set out within the Strategy (2007).
- Progress against the five objectives for conserving biodiversity set out in the "Biodiversity Strategy for Jersey".
- Annual report to the States by the Director of the Environment.
- Implement Archaeology SPG and appoint archaeology field officer in 2007 to better protect and understand the archaeology of Jersey.
- Implement the Third Party Appeal and Dangerous Structures sections of the new planning Law as soon as funding is finalised.

Strategic Plan Commitment(s): 1, 2, 6, 4, 1.5, 2.10, 3.2, 3.8, 4.1, 4.2, 4.5, 6.2, 1.5.6, 4.2.6, 4.1.1, 4.4.4, 4.4.5, 4.5.2, 4.7.1 and 4.7.5

Objective 2: Promote a sustainable Island economy which includes diverse, modern and adaptable farming and fishing industries.

Performance/success criteria:

- Implement in partnership with the Economic Development Department, the Rural Economic Strategy, which will explore and promote new opportunities for the rural economy.
- Bring forward new fisheries measures to keep in line with EU legislative requirements and amendments under the Granville Bay Treaty.

Strategic Plan Commitment(s): 1, 5, 4.1, 4.5, 1.4.6, 4.1.1, 4.1.2, 4.5.1 and 4.5.3

Objective 3: Promote sustainable management and prudent use of natural resources and our cultural heritage.

Performance/success criteria:

- Implement the Waste Management (Jersey) Law 2005.
- Implement the Water Resources (Jersey) Law.

Planning and Environment

- Implement the Energy Policy that will ensure a reduction in the Island's energy consumption and CO₂ emissions and address economic efficiency, social equity, security of supply and environmental impacts.
- Bring forward for consultation and debate a package of environmental tax and expenditure measures.
- Implement an Environmental Citizenship programme to encourage greater environmental participation and awareness in the community.
- Administer the Historic Buildings Grant programme.
- Implement the Towers and Forts Project.

Strategic Plan Commitment(s): 4, 1.5, 2.7, 2.9, 4.7, 2.10.2, 4.3, 4.4, 4.5, 4.6, 4.3.1, 4.3.2, 4.4.3, 4.4.1, 4.4.2, 4.5.4, 4.5.5, 4.6.3 and 4.6.4

Objective 4: Set and enforce standards for building work to secure the health and safety of building users, promote energy efficiency and make life easier for disabled people.

Performance/success criteria:

- Building bye-law requirements amended to incorporate Lifetime Homes standards in 2007 and subsequently anticipated review and adoption of new standards for fire safety, energy efficiency and structure in the UK.

Strategic Plan Commitment(s): 3, 4, 3.8, 4.3, 4.6, 2.1.3, 3.8.6 and 3.8.7

Objective 5: Ensure high standards of animal and plant health and animal welfare.

Performance/success criteria:

- Improve the health and welfare of kept animals, and protect society from the impact of animal and fish diseases by introducing Abattoir legislation and the registration and licensing of establishments that care for domestic animals in 2007.

Strategic Plan Commitment(s): 4 and 4.1.1

Objective 6: Provide and develop the Island's definitive geographic information system and its application, maintenance and management, to meet the needs of both the public and private sectors.

Performance/success criteria:

- Improve the accessibility, applicability and quality of geographic information services to the Island community.

Strategic Plan Commitment(s): 6

Objective 7: Provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities.

Performance/success criteria:

- Complete a detailed plan examining the benefits of combining the Jersey and Guernsey meteorological services into a single, more efficient Channel Island service.

Strategic Plan Commitment(s): 4 and 6.2.13

Planning and Environment

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	5,896.9	5,718.7	5,598.3
Committee transfers	(102.0)	-	-
Resource Allocation Process	(173.7)	(226.2)	-
Strategic Plan funding	-	-	-
Efficiency savings	(50.9)	(38.1)	(6.8)
Pay awards	155.3	153.3	151.4
Non-staff inflation	(6.9)	(9.4)	(10.5)
Other adjustments	-	-	-
Cash Limit	5,718.7	5,598.3	5,732.4
Variation (%)	(3.0%)	(2.1%)	2.4%
Manpower Costs (£'000)	5,998	5,925	6,077
Manpower Numbers (FTE)	117.75	115.75	115.75

Capital Programme 2007 to 2009

2007	£
Minor Capital Pre-determined Allocation	100,000
Total	100,000
2008	£
Urban Renewal	200,000
Minor Capital Pre-determined Allocation	100,000
Total	300,000
2009	£
Minor Capital Pre-determined Allocation	100,000
Total	100,000

Planning and Environment

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
		Planning and Building Division	
528,393	653,700	Development Control	656,900
457,911	354,800	Building Control	308,800
568,510	438,800	Policy and Projects	414,200
171,967	156,900	Historic Buildings	165,100
52,549	38,800	Mapping	5,900
		Property Division	
(259,355)	-	Property Services	-
		Environmental Division	
1,409,461	1,786,600	Environmental Management and Rural Economy	1,700,900
183,776	154,700	Environmental Policy and Awareness	148,500
1,163,348	1,064,700	Environmental Protection	1,070,700
431,917	431,400	Fisheries and Marine Resources	428,400
233,031	211,700	States Veterinary Officer	208,700
714,422	604,800	Meteorology	612,000
£ 5,655,930	£ 5,896,900	Net Revenue Expenditure	£ 5,720,100
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(1,400)
£ 5,655,930	£ 5,896,900		£ 5,718,700

Note:

The figures for Planning and Environment and Transport and Technical services were previously amalgamated. The figures for these Departments have been shown separately to reflect the figures of the individual Departments and the Service areas have been amended to more adequately reflect the business.

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Planning and Environment

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		5,896,900
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(100,600)	
Allocation of Additional Funding for the Comptroller and Auditor General	(1,400)	
2006 to 2008 Resource Allocation Process:		
Service Reduction Approved:		
Reduction in Planning and Building Services	(77,700)	
Reduction in Environmental Services	(96,000)	
Allocation of Efficiency Savings:	(50,900)	
		(326,600)
Additional Expenditure:		
Annual Pay Awards	155,300	
Non-Staff Inflation	(6,900)	
		148,400
2007 Net Revenue Expenditure		£ 5,718,700

Planning and Environment

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Planning and Building Services		
Policy and Projects £414,200 4.5 FTE	To maintain, monitor and review the Island's land use planning policy framework, provided by the Island Plan and supporting guidance, to ensure that development in the Island is sustainable having regard to economic, social and environmental objectives.	Review of Island Plan completed. Review of Countryside Policy completed.
Development Control £656,900 24.3 FTE	To determine planning applications that ensure effective, innovative and intelligent use of land having regard to all material considerations and primarily, the Island Plan.	Percentage planning applications determined within 8 weeks.
Building Control £308,800 20.2 FTE	To set and enforce standards for building work to secure the health and safety of building users, promote energy efficiency and make life easier for disabled people.	New building bye-laws, incorporating Lifetime Homes standards, implemented.
Historic Buildings £165,100 1.7 FTE	To effectively regulate and promote the sustainable conservation and management of the Island's built heritage.	Number of historic building grants awarded. Progress against implementation of Historic Forts and Towers Project.
Mapping £5,900 1.2 FTE	To provide and develop the Island's definitive geographic information system and its application, maintenance and management, to meet the needs of both the public and private sectors.	Up-to-date Island Digital Map.
Environment Division		
Environmental Management and Rural Economy £1,700,900 19.7 FTE	Protect and improve the environment.	Increase to 30% the area of natural habitats under the Environment Department's control in 'Favourable Conservation Status' by 2010. Designate a further seven ecological, ten geological sites and eight additional, archaeological, architectural or historic Sites of Special Interest.
	Promote a sustainable Island economy which includes a diverse, modern and adaptable farming industry.	Progress against implementation of the Rural Economic Strategy. Uptake of measures within the Countryside Renewal Scheme.
	Ensure high standards of animal and plant health and animal welfare.	CITES licences issued within stated timescales. Occurrence of notifiable pests and diseases.

Planning and Environment

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Environmental Policy and Awareness £148,500 3.8 FTE	Protect and improve the environment. Promote sustainable management and prudent use of natural resources.	Consult on, debate and implement a Contaminated Land Strategy. Implement the Coastal Zone Management Strategy, as defined by the targets set out within the Strategy. Progress against development and implementation of the Energy Policy that will 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. Bring forward for consultation and debate in 2007 a package of environmental tax and expenditure measures. Customer satisfaction with visitor centres.
Environmental Protection £1,070,700 17.9 FTE	Protect and improve the environment. Promote sustainable management and prudent use of natural resources.	% appropriate response within 1 hour to report of WR Section in working hours (0830-1700 Mon-Fri). Number of pollution incidents compared with the same quarter in previous year. Implement the Waste Management (Jersey) Law 2005. Implement the Water Resources (Jersey) Law.
Fisheries and Marine Resources £428,400 6.6 FTE	Protect and improve the environment. Promote a sustainable Island economy which includes a diverse, modern and adaptable fishing industry.	Changes in lobster stock. Bring forward new fisheries measures to keep in line with EU legislative requirements and amendments under the Granville Bay Treaty.
Meteorology £612,000 19.6 FTE	Provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities.	Accuracy of weather forecast. Complete a detailed plan to combine the Jersey and Guernsey meteorological services into a single, more efficient Channel Island service.

Planning and Environment

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
States Veterinary Officer £208,700 2.3 FTE	Ensure high standards of animal and plant health and animal welfare.	Improve the health and welfare of kept animals, and protect society from the impact of animal and fish diseases by introducing Abattoir legislation and the registration and licensing of establishments that care for domestic animals in 2007.

Planning and Environment

Strategic Plan Initiatives

- 1.1.1 Implement the 5 Environmental Priorities in the Executive Summary of "The State of Jersey – a report on the condition of Jersey's environment" (January 2005) (P&E).
- 1.1.2 Adopt the overall goal of the draft Biodiversity Strategy for Jersey (September 1995) and pursue the five objectives for conserving biodiversity set out in Section One (P&E).
- 1.1.3 Provide an annual Report to the States by the Director of the Environment (P&E).
- 1.5.6 Implement the Rural Economy Strategy from 2006 (P&E/ED).
- 2.1.3 Amend building bye-laws to incorporate Lifetime Home Standards by 2007 (P&E).
- 2.10.2 By 2007 bring forward a package of environmental tax and spend measures that will replace Vehicle Registration Duty by 2008 and fund key deliverables as outlined in a sustainable travel and transport plan (P&E).
- 3.8.7 Review building bye-law standards for fire safety, energy efficiency and structure following their forthcoming review and adoption in the UK (P&E).
- 4.1.1 In 2006 fully implement the measures contained within the Rural Economy Strategy, including:
- Implement the dairy industry recovery plan;
 - Complete the improvements at the abattoir;
 - Build on the initial success of the countryside renewal scheme (P&E).
- 4.1.2 In 2006 complete a review of countryside planning policy (P&E).
- 4.2.1 By the end of 2006, produce a Development and Regeneration Strategy for St Helier that integrates the town and the waterfront and promotes high quality design and architecture (P&E/ED).
- 4.2.2 Implement a series of urban improvement projects in St Helier during 2006 (P&E).
- 4.2.3 Develop a viable proposal in 2006 to provide a new town park for St Helier within three to four years (P&E/TTS).
- 4.2.5 Publish updated planning guidance for the Waterfront in 2006 (P&E).
- 4.2.6 Support and encourage the Waterfront Enterprise Board to deliver high quality development which promotes economic benefits and provides housing and leisure facilities for residents and visitors (CM/P&E).
- 4.3.1 In 2006 bring forward for consultation and debate a comprehensive Energy Policy for Jersey that addresses (P&E) :
- Economic efficiency;
 - Social equity;
 - Security of supply;
 - Environmental impacts.

Planning and Environment

- 4.3.2 Within the Energy Policy for Jersey, examine the potential for exploiting the Island's indigenous energy resources to reduce the dependence on energy imports to satisfy the Island's energy requirements (P&E/ED).
- 4.4.1 In 2006 bring into force the Waste Management (Jersey) Law 2005 (P&E).
- 4.4.2 In 2006 debate and bring into force the Water Resources (Jersey) Law 200- (P&E).
- 4.4.3 In 2007 bring forward for consultation and debate a package of environmental tax and expenditure measures (P&E).
- 4.4.4 In 2007 consult on, then debate and implement, a Contaminated Land Strategy (P&E).
- 4.4.5 In 2007 debate and implement an Air Quality Strategy for Jersey, including proposals for monitoring and publishing levels of local air pollution, and targets, policies and timescales for reductions in air pollution levels that reflect best practice globally (P&E).
- 4.5.1 Deliver a vibrant, working countryside through the implementation of the Rural Economy Strategy (ED/P&E).
- 4.5.2 In 2006 designate a further seven ecological, 10 geological sites and additional archaeological, architectural or historic Sites of Special Interest (P&E).
- 4.5.3 Bring forward, in 2006, new measures to control over-fishing by large scale trawling and modified pots in Jersey waters (P&E).
- 4.5.4 Through the Ecology Trust Fund - sponsor a project in 2006 that will create a dedicated environmental resource pack for Jersey Schools (P&E).
- 4.5.5 In the period 2006-2009 implement the historic towers and forts project (TTS/P&E).
- 4.6.3 In 2007 bring forward for consultation and debate a package of environmental tax and expenditure measures that address current unsustainable patterns of resource use (P&E).
- 4.6.4 In 2006 complete and implement new guidance to the construction industry on waste management (P&E).
- 4.7.1 Carry out a review of the Island Plan during 2006/2007 (P&E).
- 4.7.2 Subject to adequate resources being made available, fully implement those parts of the Planning and Building (Jersey) Law 2002 that the States have agreed to bring into force on 1st July 2006, together with associated secondary legislation, in 2006, and bring into force and implement the remaining provisions of the Law concerning third party appeals and the powers to remedy dangerous structures by early 2007 (P&E).
- 4.7.3 Hold meetings of the Planning Applications Panel in public from 2006 (P&E).
- 4.7.4 Introduce new supplementary planning guidelines in 2006 which promotes high quality design and architecture (P&E).
- 4.7.5 In 2006 bring forward for consultation and debate a Coastal Zone Management Plan (P&E).

Planning and Environment

4.7.6 Undertake a scoping study for the future of the harbour areas at St. Aubin and Gorey, having regard to their unique character and setting. This will include a technical and financial appraisal for any proposed schemes as well as a conservation plan and an environmental impact assessment covering both land and marine habitats. The cost of this study will initially be funded from the Central Planning Budget, with any advance repaid should such a funded scheme progress (P&E/T&R).

6.2.13 By the end of 2006 complete a feasibility study into the proposal to combine the Jersey and Guernsey meteorological services into a single, more efficient Channel Island service. (P&E).

Social Security

Social Security

AIM

Helping people to achieve and maintain financial independence.

Objectives

- Support people to achieve and maintain an acceptable standard of living.
- Provide opportunities for higher skills and better employment.
- Help employers and employees to work well together for their mutual benefit and the economy of the Island.
- Deliver high quality services now and in the future.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

- It is proposed that a new integrated Income Support System will be introduced in May 2007. It will replace a number of benefits including Housing, Health Insurance Exceptions (HIE), Parish Welfare and Residential Care, Family Allowances, Attendance Allowances, Disablement Allowance, Childcare Allowance, Disability Transport Allowance and Milk at Reduced Rate. The 2007 budget includes the full year costs for the benefits and grants currently administered by the department, in practice these benefits will be incorporated into Income Support part way through the year.
- Parish welfare and residential care transferred to the Social Security Department in May 2006 as agreed under P66/2005 Machinery of Government: Relationship between the Parishes and the States'. The transfer created a more equitable base for the funding of financial support and removed the financial burden of escalating expenditure. £12 million a year has been awarded for this transfer, including additional growth above inflation in recognition of the continuing pressures on expenditure in this area. This benefit will also be replaced within the Income Support System.

The new benefit structure will work toward the eradication of financial exclusion – providing people with a minimum income relative to their situation and reducing dis-incentives to work. Income Support is designed to improve equity in the distribution of benefits – making sure money goes to those most in need, through a fairer more transparent and accessible system.

Funding has been made available by the Treasury and Resources Minister to provide phased protection to those households who may be affected by the removal of existing benefits.

- Supplementation to the Social Security Fund is predicted to grow up to £54.7 million in 2007, reflecting recent patterns of migration, wage levels, and employment. Variations in these patterns, for example, an increase in the number of lower paid people in the Island, would increase this expenditure. The position continues to be monitored.

Strategic Plan and Resource Allocation Funding

A total of £20 million has been made available by the Minister to provide phased protection to households who may be affected by the introduction of the new Income Support System. £3 million will be available in 2007, £5 million in 2008 and £4 million in 2009 – the balance made available in 2010 and in 2011.

Social Security

In 2008 an estimated £1.75 million will be provided to protect those in receipt of income support from the effect of the Goods and Services Tax (GST).

£1.4 million in 2007 and a further £1.5 million in 2008 have been awarded to meet the increased costs of welfare and residential care transferred from the Parishes. Jersey's changing demographic structure, primarily that of an ageing population will put further funding pressures on this area in the future.

The States agreed in principle, through an amendment to the Strategic Plan, the introduction of Winter Fuel Allowances for pensioners. The Department will, later in 2006, bring forward options for such a scheme to be introduced in 2007, subject to resources being made available.

Summary of three year position

2007 to 2009 will be a time of change for the Department. The restructuring of social welfare under the new Income Support System will provide a more streamlined and equitable distribution of benefit, ensuring that money goes to those most in need.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Support people to achieve and maintain an acceptable standard of living.

Performance/success criteria:

- Maintain and enhance existing contributory benefits and develop policies to address issues arising from demographic trends.
- Maintain existing non-contributory benefits including the over-75s TV Licence Scheme and provide a smooth transition to Income Support benefits during 2007.
- Implement the Income Support scheme during 2007.
- Contribute to the Health and Social Services Health Care Strategy including an affordable and sustainable approach to primary healthcare.
- Winter fuel payment for pensioners introduced in 2007.

Strategic Plan Commitment(s): 2.1, 2.2, 3.6, 2.1.2, 2.2.1, 2.2.5, 3.6.1 and 3.6.2

Objective 2: Provide opportunities for higher skills and better employment

Performance/success criteria:

- Provide facilities and careers advice for adults and young people wishing to improve their job skills and employment opportunities.
- Ensure that there is an integrated approach to the provision of specialist help to adults and young people with special employment needs who might have difficulty entering the workplace.
- Maintain and continue to 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.

Strategic Plan Commitment(s): 1.3, 2.5, 3.6 and 3.6.3

Social Security

Objective 3: Help employers and employees to work well together for their mutual benefit and economy of the Island.

Performance/success criteria:

- Promote good employment practice and relations.
- Continue to implement Employment Relations Legislation.
- Continue to monitor and enforce Phase I of the Employment Legislation programme.
- Prepare redundancy and business transfers legislation (Phase 2 of the Employment Legislation programme).
- Continue work on Phase 2 with family friendly and flexible working policies including aspects arising from the introduction of Discrimination legislation.
- Maintain and enhance occupational health and safety programmes and operations with proactive resources targeted to key risk areas.

Strategic Plan Commitment(s): 3.1 and 3.1.1

Objective 4: Deliver high quality services now and in the future.

Performance/success criteria:

- Implement a new administrative structure for Income Support.
- Complete the Integration of Income support benefits (including Housing subsidies) into the ICT system and implement a programme of continuing ICT improvements.
- Take active steps to co-ordinate efforts to deter and detect fraud and abuse within the benefit systems.
- Maintain efficient and cost effective benefit administration.
- Manage the Social Security Fund, the Social Security (Reserve) Fund and the Health Insurance Fund to a high standard.

Strategic Plan Commitment(s): 3.6 and 6.2

Social Security

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	92,529.6	102,828.2	110,690.7
Departmental transfers	3,375.0	-	-
Resource Allocation Process	1,400.0	1,500.0	-
Strategic Plan funding	3,000.0	3,750.0	500.0
Efficiency savings	(32.3)	(18.0)	(2.1)
Pay awards	40.9	42.0	43.0
Non-staff inflation	70.8	71.0	72.4
Other adjustments	2,444.2	2,517.5	2,645.5
Cash Limit	102,828.2	110,690.7	113,949.5
Variation (%)	11.2%	7.6%	2.9%
Manpower Costs (£'000)	2,241	2,297	2,355
Manpower Numbers (FTE)	42.23	42.23	42.23

Social Security

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
50,776,415	53,200,000	States Contribution to Social Security Fund	54,657,800
1,779,984	2,056,000	Invalid Care Allowance	2,089,800
406,148	440,000	Health and Safety at Work	449,600
1,224,688	990,000	Employment Services	1,010,800
494,839	470,000	Employment Relations	481,400
694,000	660,000	Jersey Employment Trust	660,000
131,816	150,000	Dental Benefit Scheme	135,000
263,823	260,000	Social Fund	265,100
317,920	610,000	Jersey 65+ Health Plan	472,400
35,731	19,600	Non Contributory Death Grants	33,900
1,457,358	1,570,000	Christmas Bonus	1,608,900
-	300,000	TV Licence 75+	303,000
		Income Support Benefits	
-	-	Income Support - Protection of Claimants	3,000,000
1,336,708	1,380,000	States Contribution to Health Insurance Exceptions	1,362,600
4,407,558	4,800,000	Non Native Welfare and Residential Care	5,083,300
896,303	7,200,000	Native Welfare and Residential Care	12,000,000
5,778,049	5,650,000	Family Allowances	5,823,700
3,756,164	4,040,000	Attendance Allowances	4,503,100
1,171,262	964,000	Disability Allowances	1,076,700
584,174	670,000	Childcare Allowances	699,600
6,528,109	6,640,000	Disability Transport Allowance	6,686,900
425,840	460,000	Milk at a Reduced Rate	449,600
£ 82,466,889	£ 92,529,600	Net Revenue Expenditure	£ 102,853,200
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(25,000)
£ 82,466,889	£ 92,529,600		£ 102,828,200

Note:

A new Income Support Benefit System will be introduced in 2007. It will replace the grants and benefits that are shown under the heading 'Income Support Benefits' above. Housing benefits will also be incorporated within the new Income Support System, however these are currently included in the Housing Department's 2007 cash limit.

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Social Security

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		85,929,600
Transfer of Native Welfare and Residential Care		6,600,000
Adjusted 2006 Net Revenue Expenditure		92,529,600
Departmental Transfers		
Transfer of Native Welfare and Residential Care (Estimate)	3,400,000	
Allocation of Additional Funding for the Comptroller and Auditor General	(25,000)	
2006 to 2008 Resource Allocation Process:		
Additional Funding Approved:		
Growth in Native Welfare and Residential Care	1,400,000	
Strategic Plan Funding		
Income Support Transitional Protection for Claimants	3,000,000	
Allocation of Efficiency Savings	(32,300)	
		7,742,700
Additional Expenditure:		
Annual Pay Awards	40,900	
Non-Staff Inflation	70,800	
Uprating of Benefits and States Contribution	2,444,200	
		2,555,900
2007 Net Revenue Expenditure		£102,828,200

Social Security

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
States Supplementation to Social Security Fund £55,257,800 Nil FTE	Protection of lower earners - Supplementation is a top-up from taxation for lower earning employees to ensure they build up a full record of Social Security contributions, protecting them when they cannot work through incapacity, accident, maternity and through old age.	% of contributors receiving supplementation.
Invalid Care Allowance £2,089,800 0.6 FTE	Invalid Care Allowance is targeted compensation for loss of earnings for carers of severely disabled people.	Number of individuals receiving Invalid Care Allowance. Average turnaround time.
Health and Safety at Work £449,600 5.8 FTE	Health and Safety assistance and guidance to reduce accidents and illness in the workplace - thus reducing health and benefit costs and to regulate the work environment.	% of incidents responded to within five working days.
Employment Services £1,010,800 11.4 FTE	Employment Services offer opportunities and support in returning to work.	Number of vacancies advertised.
Employment Relations £481,400 1.2 FTE	Aims to minimise disputes and bad practice in the workplace.	Number of enquiries to JACS. % of enquiries referred to JACS and resolved.
Jersey Employment Trust £660,000 Nil FTE	Assisting people with disabilities by providing sheltered work and additional training and development.	% of clients referred to JET obtaining employment. % of such clients retained in employment for six months.
Dental Benefit Scheme £135,000 0.1 FTE	Benefit for dental insurance targeted at 11-18 (up to 21 if in full time education) age groups from low income families.	Number of individuals receiving dental benefit. Administration costs as % of benefit.
Social Fund £265,100 0.2 FTE	Includes targeted assistance with the costs of essential home adaptations for very sick and disabled people to enable them to continue to live at home, and targeted support to those who require specialist dietary products or appliances that are not catered for elsewhere.	Number of individuals assisted through home adaptations. Administration costs as % of benefit for dietary products.
Jersey 65+ Health Plan £472,400 0.2 FTE	Optical, dental and chiropody benefit for over 65's targeted at those on low incomes.	Number of individuals enrolled in 65+ Health Plan. Administration costs as % of benefit.

Social Security

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
Non Contributory Death Grant £33,900 0.1 FTE	Grant toward funeral costs for those deceased who do not qualify under the Social Security scheme.	Number of individuals receiving Grant. Average turnaround time for applications.
Christmas Bonus £1,608,900 0.4 FTE	Annual Christmas bonus.	Number of individuals receiving Christmas Bonus. Average turnaround time.
TV Licence 75+ £303,000 Nil FTE	Provision of free television licences for those on low income who are aged 75 and over living in domestic accommodation.	Number of individuals receiving TV Licence benefit. Average turnaround time for applications.
Income Support Benefits	The following benefits and grants will be incorporated under the new Income Support System.	
States Supplementation to Health Insurance Exceptions £1,362,600 1.4 FTE	States contribution to the cost of doctor visits and prescriptions targeted at people on low incomes.	Number of households receiving HIE.
Non Native Welfare and Residential Care £5,083,300 0.1 FTE	Payment of welfare by the parishes to residents not born in Jersey. Welfare is targeted to provide income to people who do not have enough money to meet basic needs or to support people in residential care.	Administration costs as % of benefit.
Native Welfare and Residential Care £11,400,000 11.0 FTE	Payment of Welfare to residents born in Jersey.	Administration costs as % of benefit.
Family Allowance £5,823,700 5.4 FTE	The aim of this benefit is to eradicate child poverty and it is targeted on the basis of income.	Number of households receiving Family Allowance. Average turnaround time for applications.
Attendance Allowance £4,503,100 1.2 FTE	This is a payment targeted on the basis of income to provide assistance with the extra cost of being severely disabled. It ensures people with severe disabilities do not suffer poverty, and enables them to continue to live in their own home rather than residential care.	Number of individuals receiving Attendance Allowance. Average turnaround time for applications.

Social Security

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
Disability Allowance £1,076,700 0.6 FTE	Disablement Allowances are targeted payments for those unable to work due to being disabled, but not sufficiently severely disabled to qualify for Attendance Allowance.	Number of adults/children receiving Disability Allowance. Average turnaround time for applications.
Childcare Allowance £699,600 0.9 FTE	Benefit targeted at working parents with children under 12 to assist in the cost of childcare to enable parents to return to work and make work pay.	Number of households receiving Childcare Allowance. Average turnaround time.
Disability Transport Allowance £6,686,900 1.2 FTE	Help with the additional cost of getting out and about targeted at those unable to walk unaided.	Number of individuals receiving Disability Transport Allowance. Average turnaround time for applications.
Milk at a Reduced Rate £449,600 0.5 FTE	A contribution to costs of milk for Children under 5, expectant mothers and people aged 70+ (and special categories between 65 - 70).	Number of individuals receiving Milk Subsidy.

Social Security

Strategic Plan Initiatives

- 2.1.2 Monitor actuarial predictions and then prepare and start to introduce a co-ordinated plan, including a review of pension provision, to meet the challenges and opportunities presented by ageing population by 2010 (SOC SEC).
- 2.2.3 Undertake a comprehensive review of the Island's existing health insurance scheme by 2010 (SOC SEC).
- 2.2.5 Introduce in early 2007 a winter fuel payment, based on the UK system, for all pensioners resident in Jersey (SOC SEC).
- 3.1.1 Extend existing legislation to provide a comprehensive range of basic rights to employees and employers by moving into the second phase of employment reform, as approved by the States, starting in 2008 with redundancy rights and the protection of employees involved in business mergers and acquisitions (TUPE) and then addressing maternity rights, equal pay, flexible working and family friendly policies (including an investigation into issues in respect of paternity rights) (SOC SEC).
- 3.1.4 Develop and implement policies during 2006 to ensure that planning and resource priorities reflect the needs of people with disabilities (SOC SEC).
- 3.6.1 Determine the priorities for future development of the Social Insurance system as reported in "Policy Review of the Social Insurance System in Jersey – Interim Report" by undertaking public consultation and developing future strategies for the States to consider by 2007 (SOC SEC).
- 3.6.2 Introduce a unified Income Support system that supports people in times of need and promotes work by mid 2007 (SOC SEC).
- 3.6.3 Continue to develop programmes to support people with long-term health conditions to retain, and where necessary, find suitable employment, both directly and in partnership with other providers by 2008 (SOC SEC).

Transport and Technical Services

Transport and Technical Services

AIM

The Transport and Technical Services Department aims to provide a number of diverse services which support the infrastructure and environment of the Island which will lead to:

- a less wasteful community working harder together to reduce, reuse and recycle efficiently and effectively;
- unavoidable waste and effluent managed so there is minimum impact on the environment;
- a safe, reliable, well maintained, efficient and fairer network for all on-island travel, that does minimal harm to the environment, contributes to the economy and promotes social inclusion, health and community safety; and
- attractive and well maintained gardens, playing fields and open spaces, integrity and cleanliness of roads, pathways, beaches, sea defences and public amenities.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The Department faces major challenges in the years ahead – the implementation of the Solid Waste Strategy, further development of a sustainable travel and transport system – in addition to maintaining the Island's key infrastructure of roads, sewers and sea defences.

The significant issues facing the Department continue to be:

- the additional annual revenue costs of £450,000 per annum required to meet the department proposed recycling targets. This additional revenue will be subject to a growth bid during the next revenue allocation process. In the interim, the recycling initiatives will be rolled out subject to availability of funds; and
- the increasing maintenance costs of the incinerator as it comes to the end of its useful life, which results in having to stockpile and bale refuse for storage and disposal until a new plant has been commissioned.

In 2009, the existing bus contract will expire and the department will begin the tender process for the new bus contract in 2007.

Resource Allocation Process 2006 to 2008

Service reductions amounting to £210,800 were allocated to the Department during the resource allocation process. These service reductions will potentially be achieved by combining the knackers yard and the OTMS culling scheme which will enable the department to provide a full on-Island service for what is currently exported and also reduce the subsidy for animal product disposal and a reduction in the standard of out-of town highways and footpath cleaning.

Efficiency Savings 2007 to 2009

The Department will make efficiency savings amounting to £417,600 through a range of measures but especially in the Parks and Garden area which has implemented a five year plan to reduce its budget by £730,000.

Summary of three year position

The Minister is pleased to present a budget which balances the ability to achieve its core aims and objectives whilst continuing to contribute towards corporate initiatives such as the resource allocation process and the requirement to achieve efficiency savings.

Transport and Technical Services

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Reduce and dispose of residual solid waste.

Performance/success criteria:

- Increase recycling and composting to at least 27% by the end of 2007.
- New composting facility completed by quarter 1, 2008.
- Temporary Reuse and Recycling Centre established at Bellozanne by quarter 1, 2007.
- Tenders invited for the new plant to replace the current Bellozanne Energy from Waste Plant by quarter 2, 2007.

Strategic Plan Commitment(s): 4.6, 4.6.1 and 4.8.4

Objective 2: Treat and dispose of liquid waste in order to minimise the impact on the environment.

Performance/success criteria:

- Sewage effluent quality within consent.
- Pollution incidents caused by failure of infrastructure minimised.
- Updated sustainable liquid waste policy produced.

Strategic Plan Commitment(s): 4.4, 4.6.2, 4.8, 4.8.1 and 4.8.4

Objective 3: Maintain the highway network and infrastructure to maximise the lifespan of highways and associated infrastructure.

Performance/success criteria:

- Low level of reactive maintenance.
- Highway maintenance undertaken annually equalling recommended whole life cycle requirements.

Strategic Plan Commitment(s): 2.10, 2.10.3, 4, 4.8, 4.8.2 and 4.8.4

Objective 4: An integrated travel and transport system.

Performance/success criteria:

- Good utilisation of available parking spaces.
- Identification of replacement Car Park for Gas Place Car Park.
- Increased number of bus passengers.
- Decreased share of trips made by private car.
- Review completed for charging system for public and private parking.

Strategic Plan Commitment(s): 2.10, 2.10.1, 2.10.4, 4.2.3 and 4.9.2

Objective 5: The integrity of the Island's sea defences is maintained.

Performance/success criteria:

- Sea defences not breached.
- Implementation to programme of the Sea Defence Strategy.

Strategic Plan Commitment(s): 4.8 and 4.8.3

Transport and Technical Services

Objective 6: Valued and well maintained public places and amenities.

Performance/success criteria:

- Positive public feedback on cleanliness of municipal areas.
- Customer satisfaction with facilities.
- Review undertaken of cleaning services.
- Upgrading of a further five historic forts and towers.

Strategic Plan Commitment(s): 4.2, 4.5.5, 4.9 and 4.9.1

Objective 7: Road users are safe and comply with legislation

Performance/success criteria:

- Numbers of vehicles in road checks being issued with defect notices minimised.
- Number of road traffic collisions involving defective vehicles minimised.

Strategic Plan Commitment(s): 2.10

Transport and Technical Services

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	21,245.3	21,241.0	21,463.2
Departmental transfers	(248.0)	-	-
Resource Allocation Process	(97.7)	(113.1)	-
Strategic Plan funding	-	-	-
Efficiency savings	(192.3)	(198.3)	(27.0)
Pay awards	417.0	421.4	429.1
Non-staff inflation	116.7	112.2	110.0
Other adjustments	-	-	-
Cash Limit	21,241.0	21,463.2	21,975.3
Variation (%)	0.0%	1.0%	2.4%
Manpower Costs (£'000)	16,312	16,313	16,313
Manpower Numbers (FTE)	449.42	449.42	449.42

Transport and Technical Services

Capital Programme 2007 to 2009

2007	£
Infrastructure Works	4,500,000
Minor Capital Pre-determined Allocation	350,000
Minor Capital Allocation - Indoor Markets Refurbishment	700,000

Total **5,550,000**

2008	£
Infrastructure Works	4,500,000
Sludge Treatment - Phase 2: Dryer	2,974,000
Energy from Waste - Plant and Ancillary Works	6,000,000
Minor Capital Pre-determined Allocation	350,000

Total **13,824,000**

2009	£
Infrastructure Works	4,500,000
Energy from Waste - Plant and Ancillary Works	7,500,000
Minor Capital Pre-determined Allocation	350,000

Total **12,350,000**

Transport and Technical Services

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
4,439,728	4,240,900	Liquid Waste	4,117,500
2,399,436	2,242,300	Energy from Waste	2,128,900
2,269,793	1,993,500	Solid Waste	2,159,300
1,587,239	1,532,300	Drainage	1,618,300
2,549,673	2,638,700	Highways and Infrastructure Maintenance (Note 2)	2,351,700
3,765,674	3,900,200	Transport Policy and Buses	4,396,800
-	(32,400)	Driver and Vehicle Standards (Note 3)	(64,500)
(1,169,853)	(1,032,000)	Buildings	(1,300,200)
704,804	1,117,800	Coastal and Footpath Maintenance	1,105,900
2,222,951	2,082,300	Cleaning	2,264,900
2,466,953	2,447,300	Parks and Gardens	2,381,100
191,208	-	Architectural Services (Note 4)	-
(43,282)	114,400	Markets	86,500
£ 21,384,324	£ 21,245,300	Net Revenue Expenditure	£ 21,246,200
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(5,200)
£ 21,384,324	£ 21,245,300		£ 21,241,000

Note 1:

The figures for Planning and Environment and Transport and Technical services were previously amalgamated. The figures for these Departments have been shown separately to reflect the figures of the individual Departments.

Note 2:

The categories 'Highways' and 'Surveyors' have been merged to better reflect the service.

Note 3:

Driver and Vehicle Standards transferred from the Home Affairs Department on 1 January 2006.

Note 4:

Architectural Services transferred to the Treasury and Resources Department on 1 January 2006.

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Transport and Technical Services

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		21,245,300
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(242,800)	
Allocation of Additional Funding for the Comptroller and Auditor General	(5,200)	
2006 to 2008 Resource Allocation Process:		
Service Reduction Approved:		
Reduction in Technical Services	(97,700)	
Allocation of Efficiency Savings	(192,300)	
		(538,000)
Additional Expenditure:		
Annual Pay Awards	417,000	
Non-Staff Inflation	116,700	
		533,700
2007 Net Revenue Expenditure		£21,241,000

Transport and Technical Services

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Waste Management		
Liquid Waste £4,117,500 57.0 FTE	Treat and dispose of liquid waste to minimise the impact on the environment.	Sewage effluent quality. Cost of sewage treatment per head of population.
Energy from Waste £2,128,900 46.3 FTE	Dispose of residual solid waste and ensure continued operation of the current Energy from Waste Plant until the replacement is operational.	Quantity of waste incinerated. Quantity of waste awaiting incineration.
Solid Waste £2,159,300 54.1 FTE	Provide effective recycling and processing for the Island's solid waste.	% recycled and composted. Unit cost of recycling commodities.
Drainage £1,618,300 36.9 FTE	Ensure the integrity of the infrastructure to move waste water and effluent.	Number of pollution incidents caused by failure of infrastructure.
Municipal Services		
Highways £2,351,700 15.9 FTE	Maintain the highway network through investment in the highway infrastructure.	Level of reactive maintenance required.
Buildings - transferring to Property Holdings (£1,300,200) 27.6 FTE	Through appropriate maintenance maintain the integrity and achieve optimum lifespan of States buildings.	Customer satisfaction. Condition suitability.
Coastal and Footpath Maintenance £1,105,900 32.1 FTE	Maintain the integrity and upkeep the Island's sea defences, ancient monuments and footpaths.	Number of sea defence breaches. Number of historic fortifications upgraded. Customer satisfaction with condition of pavements.
Cleaning £2,264,900 62.0 FTE	Maintain cleanliness of roads, beaches, promenades, footpaths and toilets.	Customer satisfaction. Unit cost of toilet cleaning.
Parks and Gardens £2,381,100 88.5 FTE	Maintain parks, gardens, open spaces and sports grounds to as high a standard as budgets will allow.	Customer satisfaction. Cost of parks.
Markets - transferring to Property Services £86,500 6.7 FTE	Provision of an appropriately maintained, reasonably priced, covered market area for small traders to enhance the character of St Helier.	Customer satisfaction. Condition suitability.

Transport and Technical Services

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Transport Transport Policy including Buses £4,396,800 5.2 FTE	Provide island-wide transport systems and policy which meet the needs of the community.	Cost of subsidy per passenger. Number of passengers. Share of trips made by private car. Levels of car occupancy. Accident levels. Road usage.
Drivers and Vehicle Standards (£64,500) 17.0 FTE	Ensure all road users are safe and comply with legislation.	Waiting time for vehicle pre-registration checks. Waiting time for taking driving tests theory/practical.

Transport and Technical Services

Strategic Plan Initiatives

- | | |
|--------|--|
| 2.10.1 | In 2006 bring proposals to the States to adopt a sustainable travel and transport plan and by end of 2007 have in place funding for implementation (TTS). |
| 2.10.3 | In 2006 agree a rolling programme of funding that will secure improvements in the condition of Jersey's roads (TTS). |
| 2.10.4 | By end 2006 deliver a new parking strategy to incorporate a revised charging system for public parking (TTS). |
| 4.2.3 | Develop a viable proposal in 2006 to provide a new town park for St Helier within three to four years (P&E/TTS). |
| 4.5.5 | In the period 2006-2009 implement the historic towers and forts project (TTS/P&E). |
| 4.6.1 | From 2006 implement the Solid Waste Strategy to promote waste minimisation and better manage that waste which is generated (TTS). |
| 4.6.2 | In 2007 develop a sustainable liquid waste policy to comply with EU standards (TTS). |
| 4.8.1 | By 2008 secure adequate investment and implement a programme of maintenance to ensure waste management infrastructure is maintained to at least minimum standards (TTS). |
| 4.8.2 | By 2008 implement a rolling programme of funding to improve the condition of highways infrastructure (TTS). |
| 4.8.3 | Over the period 2006-2010 implement the Sea Defence Strategy to ensure that the Island does not suffer breaches resulting in flooding (TTS). |
| 4.8.4 | Ensure that the physical infrastructure, including the water supply and waste strategies, is able to cope with any population increase (TTS). |
| 4.9.1 | Work with the parishes to achieve an agreed plan of co-ordination by end of 2007 that ensures best use of resources (TTS). |
| 4.9.2 | New town park in place by 2010 (TTS). |

Treasury and Resources

Treasury and Resources

AIM

To support the delivery of the States strategic objectives by maintaining sound and sustainable public finances and effectively managing the financial and property assets of the States.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

In contrast to the budget of the former Finance and Economics Committee, the budget of the Treasury and Resources Department is now specific to its core functions. The budgets that were previously included for non ministerial activities and other non specific budgets have been transferred in order to align the remit of the department to directing taxation policy, ensuring efficient and effective use of all States assets, income and expenditure accounting and planning and the allocation and monitoring of public sector manpower.

Major initiatives to be funded from the budget include:

- implementing GST;
- implementing the 0/10 Corporate Tax regime;
- implementing '20 means 20'; and
- developing long term capital planning and maintenance for States assets.

This takes place against a backdrop of requiring efficiency savings in the States' finance function of over £1.1 million by the end of 2007.

The Treasury and Resources Department is also due to consolidate the property maintenance budgets from all non trading Departments (except Social Housing) into Jersey Property Holdings in 2007. The budget as presented represents an interim stage as functions, and their associated budgets, are still to be finalised, and at present remain with their current departments. The programme for bringing forward proposals for a Stabilisation Fund has been accelerated by the amendment to transfer into such a fund the £32 million available from the Dwelling Houses Loans Fund.

Outcomes from Strategic Plan Review

The review of the Strategic Plan led to £1 million growth funding being allocated for the running costs of the Fiscal Strategy. The main cost of the Strategy relates to the operation of the Goods and Services Tax. This requires funding for an additional ten staff, IT systems and associated overheads.

Resource Allocation Process 2006 to 2008

The Department has agreed to cease the grant paid to the Waterfront Enterprise Board by 2008. A consequent reduction of £80,000 has been made in the 2007 budget. The Board will achieve their future funding needs from ongoing receipts.

As an outcome of the 2006 to 2008 Resource Allocation Process it was agreed to reduce costs in Jersey Property Holdings by £45,000 in 2007. This is in addition to the efficiency savings target of £800,000 applied to Jersey Property Holdings for 2007.

Efficiency Savings 2007 to 2009

The Finance Transformation Project was tasked with reducing the costs of the States' finance function by £1.1 million over the three year period 2005 to 2007. The transformation subsequently achieved £500,000 in 2005, £200,000 in 2006 and is on schedule to achieve £400,000 in 2007.

Whilst the cost of finance provision has been reduced a number of areas have been improved:

- efficiency and consistency in transaction processes;
- a revised financial control framework;
- standardised automated reporting; and
- clear links between strategic objectives and budgeting and accounting for funds.

Jersey Property Holdings was established in 2006 to centralise the management of the States' estate. It is tasked with making £1.5 million of annual revenue savings by 2009. This is an ambitious target and will be dependent on a corporate approach to the centralisation of the function, utilising subsequent economies of scale and a rationalisation of the States property portfolio. Jersey Property Holdings is also tasked with achieving capital receipts of £700,000 in 2007, rising to £4 million in 2009.

The Treasury also leads the Procurement element of the Change Programme. This element is tasked to achieve £1.9 million efficiency savings by 2008. It is the second largest element of the programme but has so far negotiated significant savings for all States departments and achieved its 2005 and 2006 savings targets.

Summary of three year position

The three year period until 2009 is perhaps the most challenging in recent years. The timely implementation of the Fiscal Strategy is the most significant objective of the Department and is key to the ongoing prosperity of the Island.

Several milestones relating to the Change Programme set for Finance, Property and Procurement have already been achieved with over £1 million saved on an ongoing basis so far. The efficiency targets until 2009 demand that a further £7.4 million is achieved; the Treasury and Resources Department remains committed to delivering these savings without compromising the quality of service.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: To implement the agreed Fiscal Strategy to meet the challenges to States revenues in the run up to the move to a 0/10 Corporate Tax structure.

Performance/success criteria:

- Develop and implement the programme for the introduction of the 0/10 corporate tax regime and all related provisions by 2009.
- Introduction of a current year basis of assessment for trading profits.
- Develop and implement the programme for the introduction of the Goods and Services Tax (GST) in 2008.
- Implementation of the phased introduction of '20 means 20' from the year of assessment 2007.
- Undertake research into the potential for the introduction of new environmental and land taxes and present an initial report to the States.

- The impact of the Fiscal Strategy, and other States strategies on inflation monitored and the anti-inflation strategy reviewed as appropriate.
- Return to balanced budgets over the economic cycle.
- Proposals for a Stabilisation Fund to be presented alongside the 2007 Budget.
- Proposals brought forward regarding the issue of the States paying rates on its properties.
- Policy developed for the Strategic Reserve.

Strategic Plan Commitment(s): 1.3, 1.3.1, 1.3.2, 1.3.3, 1.3.4, 1.7.5, 6.1.1, 6.1.4 and 6.1.10

Objective 2: A transformed States finance function and professional support.

Performance/success criteria:

- The continued development of the JD Edwards financial information system to facilitate the streamlining of financial processing.
- The Finance Transformation review implemented and identified savings targets achieved.
- Development of a Procurement Strategy to deliver £1.9 million in savings across the States by 2008.
- £20 million efficiency savings from across the public sector.

Strategic Plan Commitment(s): 6.2, 6.1.9, 6.2.2 and 6.2.3

Objective 3: A restructured States' estate management function to a single corporate Property Holdings division.

Performance/success criteria:

- A financial structure which supports an effective integrated property function.
- A single corporate property administration function.
- Financial savings target achieved.

Strategic Plan Commitment(s): 6.2, 4.2.4 and 6.2.5

Objective 4: 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. The range of activities within the Treasury and Resources Department's role of 'financial advisor' will vary over the life of this strategy, but there are a number of ongoing and long-running issues on which the Treasury and Resources Department will have a key role.

Performance/success criteria:

- Policy on ownership of Jersey Utilities reviewed and developed for approval by the States by December 2008.
- Processes for achieving spending targets developed and agreed.
- Implementation of an action plan to ensure that the States 2007 Accounts are GAAP (Generally Accepted Accounting Principles) compliant.

Strategic Plan Commitment(s): 1.2, 6.1 and 6.2.6

Treasury and Resources

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	13,103.5	12,882.2	12,493.8
Departmental transfers	(58.8)	-	-
Resource Allocation Process	(133.7)	(53.8)	-
Strategic Plan funding	1,000.0	-	-
Efficiency savings	(1,358.0)	(658.3)	(8.0)
Pay awards	273.5	274.9	281.8
Non-staff inflation	55.7	48.8	32.3
Other adjustments	-	-	-
Cash Limit	12,882.2	12,493.8	12,799.9
Variation (%)	(1.7%)	(3.0%)	2.4%
Manpower Costs (£'000)	10,669	10,943	11,225
Manpower Numbers (FTE)	226.00	223.00	223.00

Capital Programme 2007 to 2009

2007	£
Town Park (Balance of Funding)	800,000
Total	800,000
2008	£
Total	-
2009	£
Total	-

Treasury and Resources

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
		States Treasury	
1,004,065	1,305,900	Corporate Financial Strategy	1,227,500
353,500	475,900	Decision Support	495,200
60,723	227,200	Investments	157,000
1,071,414	1,898,800	Financial Services	1,591,900
1,304,450	888,100	Systems	1,020,100
467,753	585,000	Internal Audit	605,500
303,098	309,200	Procurement	318,600
209,440	-	Fiscal Strategy (Note 1)	-
		Income Tax Department	
1,733,902	2,845,000	Personal Tax Assessing	2,875,200
775,924	1,041,000	Company Assessing	1,035,900
196,986	389,000	Policy Development	285,100
174,411	233,000	Investigations and Compliance	230,700
-	445,000	Tax Collection and Arrears	490,400
-	-	Goods and Services Tax	1,000,000
		Property Holdings	
-	(295,000)	Property Division	(1,232,000)
-	47,000	Architectural Services	96,100
		Non-Departmental	
2,509,220	2,552,400	Insurance	2,616,200
309,100	156,000	WEB Grant	71,900
21,380	-	Other Expenditure	-
8,212	-	War Council	-
-	-	Allocation of Additional Funding for the Comptroller and Auditor General	(3,100)
10,503,578	13,103,500	Sub Total Treasury and Resources Departments	12,882,200
		Non-Cash Limit Items	
34,911,721	36,496,200	Repayments and Interest on Capital Debt	42,214,000
£ 45,415,299	£ 49,599,700	Net Revenue Expenditure	£ 55,096,200

Note: The Council of Ministers received an additional funding request from the Comptroller and Auditor General for £109,000. The Council of Ministers agreed the request, but were not prepared to increase total expenditure, and consequently have agreed a pro-rata reduction in all Ministerial departments' cash limits.

Note 1: In accordance with Article 14(9) of the Public Finances (Jersey) Law 2005, funding for the Fiscal Strategy is dependent on fiscal measures being introduced.

Treasury and Resources

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		13,103,500
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(169,400)	
Transfer of Jersey Property Holdings from Housing	113,700	
Allocation of Additional Funding for the Comptroller and Auditor General	(3,100)	
2006 to 2008 Resource Allocation Process:		
Service Reduction Approved:		
WEB Grant 3 year plan	(84,100)	
Property Holdings Department: Surveying	(49,600)	
Strategic Plan Funding		
Goods and Services Tax - Administration	1,000,000	
Allocation of Efficiency Savings	(1,358,000)	
		(550,500)
Additional Expenditure:		
Annual Pay Awards	273,500	
Non-Staff Inflation	55,700	
		329,200
2007 Net Revenue Expenditure		£12,882,200

Treasury and Resources

Service Analysis - Objectives and Performance Measures

Service	Objectives	Performance Measures
Corporate Financial Strategy £1,227,500 15.0 FTE	Preparation and production of States Annual Budget, Annual Business Plan and States Annual Accounts. Facilitating revenue and capital resource allocation. Setting the financial control framework. Provision of expert financial advice and support service.	Accounts and Business Plan produced on time. Implementation of action plan to ensure that States 2007 accounts are GAAP compliant.
Decision Support £495,200 7.0 FTE	Provide a management accounting service to the Chief Ministers, Treasury and Resources, Economic Development and Non Ministerial Departments.	Statutory accounts, budgets and quarterly reports provided on time.
Investments £157,000 4.0 FTE	Secure the maximum return from the safe investment of all public funds.	Performance of funds against benchmarks.
Financial Services £1,591,900 45.0 FTE	Payroll, transaction processing, credit control and cashiering services for all States' departments.	Implement the finance transformation programme to deliver £0.6 million in efficiency savings.
Systems £1,020,100 12.0 FTE	Provision, maintenance and development of States resource management and control systems. Advice to Departments on all financial, HR, payroll, assets and procurement systems.	System hours available against hours 'promised' (%).
Internal Audit £605,500 7.0 FTE	Audits of all States funded bodies to ascertain compliance with the Finance Law and Financial Directions.	Implement the recommendations made in the 2006 Peer Review of Internal Audit commissioned by CAG. Deliver the 2007 internal audit plan.
Procurement £318,600 5.0 FTE	Develop a Procurement Strategy to deliver £1.9 million in savings by 2008.	Achievement of savings target within the required timescale.
Pensions £ Nil 6.0 FTE	Administration of the States pension schemes.	Reduction in the total cost per Pension scheme member.
Personal Tax Assessing £2,875,200 49.0 FTE	Assess and collect tax revenues from over 95,000 personal taxpayers whilst administering the Income Tax Law impartially.	All personal tax assessments issued on time and target level of tax collected.
Company Assessing £1,035,900 15.0 FTE	Assess and collect tax revenues from over 95,000 corporate taxpayers whilst administering the Income Tax Law impartially.	All company tax assessments issued on time and target level of tax collected.
Policy Development £285,100 5.0 FTE	Progress the implementation of the States Fiscal Strategy.	Legislation and all related provisions for 0/10 in place for commencement in 2009.

Treasury and Resources

Service Analysis - Objectives and Performance Measures (continued)

Service	Objectives	Performance Measures
Investigations and Compliance £230,700 3.0 FTE	Continue compliance activities in areas such as tax evasion, attempts to convert income into capital and the claiming of private expenses in business accounts.	Level of investigations and compliance activity undertaken.
Tax Collection and Arrears £490,400 10.0 FTE	Assess and collect tax revenues from over 95,000 personal and corporate taxpayers whilst administering the Income Tax Law impartially.	All company and personal tax assessments issued on time and target level of tax collected.
Goods and Services Tax £1,000,000 10.0 FTE	Prepare and implement the Goods and Services Tax in 2008.	The implementation of GST in 2008.
Property Holdings (£1,135,900) 32.0 FTE	Deliver a professional estate management function for the property portfolio in support of the services provided to the public by other States Departments.	Implementation of restructuring of Property Holdings and achievement of savings target.

Treasury and Resources

Strategic Plan Initiatives

- 1.3.1 Ensure that States income matches or exceeds States expenditure over the economic cycle (T&R).
- 1.3.2 Retain any budget surpluses that occur before the introduction of the 0/10 tax changes (due in 2010) in the Consolidated Fund until the extent of any structural deficit as a result of the new fiscal strategy becomes clear with these surplus funds being used to maintain revenue and capital spending in the short term whilst any structural deficit is addressed (T&R).
- 1.3.3 Improve overall fiscal framework by the immediate establishment of a Stabilisation Fund, into which the balance of excess funds over liabilities held currently in the Dwelling Houses Loans Fund will be transferred as they become available (T&R).
- 1.3.4 Forward for approval by the States detailed proposals for the control of inflation to update the current inflation strategy, with the proposals to include details of the future use of the balance in the Stabilisation Fund and the operation and long term use of the Fund which will be broadly as described in the Economic Growth Plan (P38/2005) as adopted by the States. The proposals will also cover the role of fiscal measures, particularly GST rates, in this context (T&R/ED).
- 1.7.5 Complete implementation of the Fiscal Strategy 2006-2010 (T&R).
- 4.2.4 By the end of 2006 agree a plan to secure the future of Fort Regent (T&R).
- 4.7.6 Undertake a scoping study for the future of the harbour areas at St. Aubin and Gorey, having regard to their unique character and setting. This will include a technical and financial appraisal for any proposed schemes as well as a conservation plan and an environmental impact assessment covering both land and marine habitats. The cost of this study will initially be funded from the Central Planning Budget, with any advance repaid should such a funded scheme progress (P&E/T&R).
- 6.1.1 Introduce a Goods and Services Tax (GST) by early 2008 which will remain fixed at 3% for a minimum of 3 years unless the States agree further exclusions (T&R).
- 6.1.2 Introduce the 0/10 corporate tax reforms and related provisions with a draft Law approved by the States Assembly by 31 December 2006 (T&R).
- 6.1.3 A phased reduction of tax allowances and reliefs for those with higher incomes with the draft Law approved by the States Assembly by 31 December 2006 (T&R).
- 6.1.4 Bring forward firm recommendation on the possibility of the States paying rates on its properties by 2007 (T&R).
- 6.1.8 Publish annual performance reports and present the Annual Business Plan in a form that reveals the full cost of providing services, including output targets (T&R).
- 6.1.9 Ensure that the revenue consequences of capital projects and the legislation programme are fully quantified, and that the ongoing costs of new or amended legislation are fully understood and provided for (T&R).
- 6.1.10 Agree a policy for the Strategic Reserve (T&R).

Treasury and Resources

- 6.2.2 Fully implement the efficiency programme which delivers savings of £20 million per annum by 2009 and continue to identify and implement all possible efficiency savings (CM/T&R).
- 6.2.3 Implement the Head of Profession model for the finance function within the States with financial savings of £1.13 million by 2008 (T&R).
- 6.2.6 Implement an action plan to ensure States 2007 accounts are GAAP (Generally Accepted Accounting Principles) compliant (T&R).
- 6.2.9 Secure efficiency through improved procurement arrangements for goods and services to achieve efficiency savings of £1.9 million by 2009 (T&R).
- 6.2.10 Implement and test a full business continuity programme for the Income Tax Office by 31 December 2006 (T&R).

Non-Ministerial States Funded Bodies

Non Ministerial States Funded Bodies

The Public Finances (Jersey) Law 2005 defines the Non Ministerial Bodies as being a States funded body for which no Minister is responsible to the States for its administration or funding. Each Non Ministerial Body has an appointed accounting officer personally responsible for the proper financial management of its resources. The application of the Public Finances Law applies in the same manner as to Ministerial Departments except in instances of disagreement with regard to a budget offered to a Non Ministerial Body by the Council of Ministers.

In such circumstances the offered budget and the requested budget should be published in the States Business Plan with a disclosure from the Council stating why a variation is recommended.

No such disagreements are included in this Business Plan. The Non Ministerial Bodies were offered budgets inline with the financial framework of the Council, including inflation funding and efficiency savings. It is appreciated that all Non Ministerial Bodies have accepted these offers having recognised both the principles and budgetary constraints of the Council.

It is recognised that there are particular and individual financial pressures within each of these bodies and the Council of Ministers will include consideration of these pressures in subsequent reviews of the financial framework.

The legal services' budgets contain estimates for court and case costs. By its nature, expenditure in Court and Case Costs is an unpredictable element in the budget. New procedures have been put in place to monitor expenditure in this area which will enable notice to be given at an early stage if expenditure appears likely to exceed the budgetary allowances.

Notable increases in budgets have incurred in the following:

Comptroller and Auditor General:

The 2006 budget of the Comptroller and Auditor General has increased by £120,000. The Council was mindful that the 2006 budget for this new function would need review in light of a period of operation and therefore has increased the budget in recognition of the full cost of this function. Of this increase, the Council of Ministers has proposed that £109,000 is found from reductions in other Departments' budgets such as to remain within the proposed spending limits.

Financial Summary

The budget for all the Non Ministerial Bodies represents 4.5% of total States revenue expenditure. The budget has increased by 4% on 2006, inline with the financial framework of the Council of Ministers.

Bailiff's Chamber

AIM

To provide administrative support to the Bailiff as the President of the Royal Court and the States of Jersey, and in his other customary and statutory duties.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007 (For information only)

Objective 1: Support the Island's judiciary in the delivery of civil and criminal justice.

Non Ministerial States Funded Bodies

Performance/success criteria:

- Criminal cases heard within three months of indictment.
- Civil disputes heard within datefix targets.
- Judgments produced within three months of the close of proceedings.
- Orders of justice etc processed within 24 hours.
- Warrants before a judge produced on date of request.
- Judges allocated to civil and criminal cases within agreed financial parameters.

Strategic Plan Commitment(s): 1 and 3

Objective 2: Assist in facilitating the democratic processes of the States.

Performance/success criteria:

- Arrangements made to provide an experienced President for meetings of the States.
- With the assistance of the States Greffe, propositions and questions approved in accordance with Standing Orders.
- Confidential advice provided to members about procedural matters.

Strategic Plan Commitment(s): 3, 5 and 6

Objective 3: Encourage awareness of the Island's constitutional position and to ensure that the position is not compromised.

Performance/success criteria:

- Advice provided to members about the constitutional position of the Island.
- The flow of official correspondence managed, forwarding incoming items on day of receipt or within two working hours, and to process replies for signature by the Bailiff within 24 hours.
- Visiting groups to the Royal Court and States Chamber encouraged and an understanding of the constitutional development of the institutions provided.

Strategic Plan Commitment(s): 2 and 5

Objective 4: Provide the appropriate frameworks to enable the Bailiff to discharge his customary and statutory responsibilities.

Performance/success criteria:

- Successful organisation of ceremonial activities (Liberation Day, Visites Royales etc).
- Increased awareness of the Island's unique historical and constitutional position generated by organising, with Government House, successful visits by Ambassadors and other distinguished visitors.
- Participation by the Bailiff in community events and functions to support community endeavour.
- Management of public entertainment panel to secure advice from the statutory and parish authorities to order to licence entertainment.

Non Ministerial States Funded Bodies

- Applications for extension and transfer permits under Article 89 of the Licensing Law processed within seven working days.
- Public collections to support charitable activity managed.

Strategic Plan Commitment(s): 2, 3, 5 and 6

Law Officers' Department

AIM

Efficient and effective legal advice to the Crown and States, including Ministers and Departments, and a high quality criminal prosecution service.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007 (For information only)

Objective 1: Objective strategic advice provided to the States of Jersey directly or through the Council of Ministers having regard to constitutional and legal developments.

Strategic Plan Commitment(s): 1 and 5

Objective 2: Objective legal advice of a high quality provided within reasonable timescales to the Crown, the States of Jersey and all others it serves.

Strategic Plan Commitment(s): 1, 3 and 6

Objective 3: A high quality prosecution service working in the interests of justice and contributing to a reduction in the level of crime in the Island.

Strategic Plan Commitment(s): 4

Objective 4: The interests of the Crown and the States of Jersey are protected by acting on their behalf in civil proceedings brought by or against the Crown or the States.

Strategic Plan Commitment(s): 6

Objective 5: The functions and duties of the Attorney General arising from custom or statute performed to a high standard and in a timely manner.

Strategic Plan Commitment(s): 5

Objective 6: Effective assistance provided within reasonable timescales to overseas judicial and law enforcement agencies in criminal matters.

Strategic Plan Commitment(s): 1 and 5

Objective 7: Efficient conveyancing in relation to property matters affecting the Crown and the States of Jersey.

Strategic Plan Commitment(s): 6

Non Ministerial States Funded Bodies

The Judicial Greffe and Viscounts Department

AIM

An efficient and effective Court Service.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007 (For information only)

Objective 1: An efficient and effective administrative service provided to the Royal Court and to the Court of Appeal.

Performance/success criteria:

- Issue Convening Acts and Acts ordering Public Elections within one working day.
- Issue Company Acts, Decrees Absolute and standard-form Acts within five working days.
- Issue non-standard-form Acts, Decrees Nisi and Liquor and Gambling Licences within ten working days.
- Process applications for legal aid disbursements within five working days.
- Issue all Court of Appeal Acts and Register Orders in Council within one working day.
- Issue all Interlocutory Acts within three working days.
- Appointment to fix a hearing date within three working days of request.

Strategic Plan Commitment(s): 1 and 3

Objective 2: Provide a Public Registry, Intellectual Property Registry and Probate Registry.

Performance/success criteria:

- Register Judicial Hypothecs within five working days.
- Register Wills of Immovables, Powers of Attorney and Public Service and Water Notices within twelve working days.
- Appointment for cancellation of Acts within four working days of request.
- Issue Acts of Probate Division, Curatorship Acts of Jurats' Appointment and Curatorship Acts of Appointment within five working days.
- Issue Grants of Probate and Letters of Administration within seven working days.
- Issue Intellectual Property Certificates and Certificates of Eligibility within three working days.

Strategic Plan Commitment(s): 1 and 3

Objective 3: Provide an administrative service to the Magistrate's, Youth and Petty Debts Courts.

Performance/success criteria:

- Issue Arrest Orders, Attendance Centre Orders and Acts of Committal within two working days.
- Issue Petty Debts Court Acts within three working days.
- Acts of Court completed within one working day.

Strategic Plan Commitment(s): 1 and 3

Objective 4: The efficient enforcement of all Court Orders.

Non Ministerial States Funded Bodies

Performance/success criteria:

- Enforcement of Royal Court and Petty Debts Court Judgments for Debt instigated within two working days of Act being lodged and registered.
- Service of Process effected within the relevant statutory time period.
- Enforcement of fines (payment completed in full or imprisonment imposed in lieu).

Strategic Plan Commitment(s): 3

Objective 5: Efficient and effective Désastre proceedings.

Performance/success criteria:

- Arrange for inventory of valuables and disposal of perishables within two working days.
- Circulars to banks and identified UK creditors notifying declaration sent within seven working days.
- Construct debtors' spreadsheet and proceed to recover funds owing within twenty one days of declaration.

Strategic Plan Commitment(s): 1 and 3

Objective 6: Effective management of the financial affairs of impecunious interdicts.

Performance/success criteria:

- Notification of appointment of Curator to identified parties completed within two weeks of receipt of Act of Court.
- Compilation of inventory of both real and personal property within ninety days of date of appointment.
- Periodic contact with carers of interdicts at least quarterly.

Strategic Plan Commitment(s): 3

Objective 7: Effective investigation of sudden deaths to establish cause and reason.

Performance/success criteria:

- Order post-mortem examinations following receipt of Police report within one working day.
- Set dates for inquest openings within one working day.
- Issue post-inquest documentation within one working day.

Strategic Plan Commitment(s): 3

Objective 8: Compile and manage the jury selection procedure and manage the jury during assize trials.

Performance/success criteria:

- Respond to queries regarding the duties of a juror within one working day.
- Respond to requests for exemption from jury service within one working day.
- Provide support and guidance to jury members for the duration of the trial.

Strategic Plan Commitment(s): 3

Non Ministerial States Funded Bodies

Official Analyst

AIM

To provide authoritative and impartial scientific analysis and advice for the States and Island community, rendering this support with the highest standards of quality and service.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007 (For information only)

Objective 1: Proficient and effective forensic analysis of samples and evidence in criminal investigations and unexplained deaths.

Performance/success criteria:

- 95 per cent of services delivered within target times.
- Satisfactory results in all relevant external quality assurance schemes.

Strategic Plan Commitment(s): 3

Objective 2: Proficient and effective environmental and consumer protection analysis services for our customers.

Performance/success criteria:

- 95 per cent of services delivered within target times.
- Satisfactory results in all relevant external quality assurance schemes.

Strategic Plan Commitment(s): 4

Office of the Lieutenant Governor

ROLE

The Lieutenant Governor of Jersey is the representative of the British monarch in the Bailiwick of Jersey. The role of the Lieutenant Governor is to act as the Island's de facto head of state.

Office of the Dean of Jersey

ROLE

The role of the Dean of Jersey in relation to the States is as a representative of all the Churches of Jersey in the States Chamber.

Non Ministerial States Funded Bodies

Data Protection Commission

AIM

To promote respect for the private lives of individuals by implementing the Data Protection (Jersey) Law 2005.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007 (For information only)

Objective 1: An efficient and helpful registration/notification service.

Performance/success criteria:

- Provision of on-line registration and associated support.
- Publication of clear and complete guidance for compliance under the Data Protection (Jersey) Law 2005, and transitional guidance for data processing and renewals of registrations made under the 1987 Law.
- Develop performance management targets.

Strategic Plan Commitment(s): 3 and 9

Objective 2: Purposeful regulatory action

Performance/success criteria:

- Adopt policies, procedures and criteria for prioritising and targeting cases/issues to be investigated.
- Produce guidance on regulatory action available to the Commissioner under the Data Protection (Jersey) Law 2005.
- Ensure complaints and issues of non-compliance are dealt with in a prompt, consistent and just manner.
- Ensure that where appropriate, cases involving the allegation of the commission of a criminal offence are referred to the AG for consideration in a timely manner.

Strategic Plan Commitment(s): 1, 3 and 9

Objective 3: Increased awareness of data protection and privacy issues, choices and obligations across the business and public community.

Performance/success criteria:

- Ongoing development and review of external communications strategy.
- Constant review and update of website.
- Awareness levels raised - individuals assisted in making informed choices and protecting their own interests and commercial organisations aware of their compliance obligations under the Law.

Strategic Plan Commitment(s): 1, 7 and 8

Objective 4: Influence domestic and international debates concerning information and privacy issues

Performance/success criteria:

- Involvement in policy debate on selected issues that affect the way in which data is processed, or where debates on privacy are involved.

Non Ministerial States Funded Bodies

Strategic Plan Commitment(s): 7

Objective 5: Jersey established as a well-regulated jurisdiction.

Performance/success criteria:

- Implement new Data Protection (Jersey) Law 2005 and repeal current 1987 legislation, ensuring smooth implementation of transitional relief provisions.
- Assist with ongoing adequacy assessment application to the European Commission on behalf of the Island in accordance with Directive 95/46.
- Work towards the ratification of Convention 108 of the Council of Europe together with the United Kingdom, Guernsey and Isle of Man.

Strategic Plan Commitment(s): 1 and 7

Probation

AIM

To provide an effective and efficient social work service to the criminal justice system and the family division of the Jersey Royal Court.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007 (For information only)

Objective 1: To provide an efficient and effective verbal and written report service to Parish Halls, Courts and Prisons.

Performance/success criteria:

- A minimum of 95% of reports will be provided within the agreed deadlines.
- Continuing to staff all sentencing courts.
- All reports will continue to be "gate kept" to ensure consistent quality and in particular all Royal Court reports will be "gate kept" by the same member of staff.

Objective 2: To provide community supervision which reduces re-offending, allows offenders to make restitution and protects the public from further offending.

Performance/success criteria:

- To maintain a statistically significant reduction in Probationers' risk of re-offending using locally calibrated measures.
- Preliminary findings will be produced for the "Live supervision" project.
- To achieve an average work rate of at least three hours per week in Community Service cases.
- Enforcement for non compliance with Court Orders and Licence conditions will be in line with Service standards.
- The Probation Service risk of harm procedures will be reviewed for their effectiveness.

Objective 3: To work with the prison to provide integrated sentence planning and supervision programmes for prisoners.

Non Ministerial States Funded Bodies

Performance/success criteria:

- Review the prisoner through care arrangements introduced in 2006 for effectiveness.
- To achieve a statistically significant reduction in prisoners risk of re-offending post release.

Strategic Plan Commitment(s): 3

Comptroller and Auditor General

ROLE

The role of the Comptroller and Auditor General is prescribed in the Public Finances (Jersey) Law 2005. It includes the provision of assurance that the public finances of Jersey are being regulated, controlled and accounted for in accordance with the Law; and reporting on the economy, efficiency and effectiveness of the use of resources by States funded bodies and States aided independent bodies.

Non Ministerial States Funded Bodies

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
		Bailiff's Chamber	
720,351	838,900	Royal Court	807,000
101,588	101,600	States Assembly	110,000
59,288	12,500	Licensing	27,000
101,588	97,000	Civic Head	110,000
15,000	18,400	Jurats Expenses	19,000
77,821	82,100	Distinguished Visitors	84,000
13,909	24,100	Commemorative Functions	22,000
£ 1,089,545	£ 1,174,600		£ 1,179,000
		Law Officers' Department	
914,620	965,800	Criminal Prosecutions	976,200
1,119,384	1,347,700	Legal Advice	1,362,200
329,189	337,000	Conveyancing	340,600
206,100	224,600	Civil Proceedings	227,000
538,313	626,900	Interjurisdictional Assistance	633,700
29,776	30,400	Duties of the Attorney General	30,700
652,019	2,321,800	Court and Case Costs	2,341,800
(315,946)	(795,600)	COFC Recharges	(815,500)
£ 3,473,455	£ 5,058,600		£ 5,096,700
		Judicial Greffe	
687,662	701,100	Samedi, Family, Appellate and Interlocutory Service	708,700
887,223	919,400	Magistrates Court	962,300
316,486	336,100	Maintenance of Registries	311,900
1,287,267	1,755,500	Court and Case Costs	1,755,500
£ 3,178,638	£ 3,712,100		£ 3,738,400
		Viscount's Department	
89,773	94,200	Coroner	88,000
183,146	228,600	Desastre	341,800
364,759	503,300	Enforcement	406,700
84,887	80,700	Assize Jury Functions	142,900
52,806	68,200	Curatorships	57,100
28,132	360,700	Court and Case Costs	302,700
£ 803,503	£ 1,335,700		£ 1,339,200
		Official Analyst	
487,156	560,000	Forensic, Environmental Analysis	563,900
£ 487,156	£ 560,000		£ 563,900
£ 9,032,297	£ 11,841,000	Balance carried forward	£ 11,917,200

Non Ministerial States Funded Bodies

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
£ 9,032,297	£ 11,841,000	Balance brought forward	£ 11,917,200
732,028	693,000	Office of the Lieutenant Governor Duties of the Lieutenant Governor	695,300
£ 732,028	£ 693,000		£ 695,300
49,948	20,700	Office of the Dean of Jersey	21,100
£ 49,948	£ 20,700		£ 21,100
177,742	208,300	Data Protection Commission	208,900
£ 177,742	£ 208,300		£ 208,900
153,417	203,400	Probation Community Service by Offenders	223,400
1,169,866	1,111,500	Information and Supervision Service	1,220,500
£ 1,323,283	£ 1,314,900		£ 1,443,900
1,412	577,200	Comptroller and Auditor General	695,500
£ 1,412	£ 577,200		£ 695,500
£ 11,316,710	£ 14,655,100	Total Non Ministerial States Funded Bodies	£ 14,981,900

Non Ministerial States Funded Bodies

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		14,655,100
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(152,700)	
Transfer of Post Custodial Supervision from Home Affairs	124,600	
Allocation of Additional Funding for the Comptroller and Auditor General from Departments	109,000	
Allocation of Efficiency Savings	(121,800)	
		(40,900)
Additional Expenditure:		
Annual Pay Awards	225,800	
Non-Staff Inflation	141,900	
		367,700
2007 Net Revenue Expenditure		£ 14,981,900

States Assembly and its services

States Assembly and its services

AIM

The States Assembly budget is held under the responsibility of the Privileges and Procedures Committee and provides for members' services, the scrutiny function, and the services of the States Greffe.

The States Assembly budget provides for:

- monitoring and keeping under review, under the Privileges and Procedures Committee, the general practices and procedures of the States Assembly, its member services including remuneration, so as to enable all members to carry out their duties in the most effective and efficient manner possible and to establish, co-ordinate and implement States policies and objectives in this regard;
- supporting and promoting opportunities, practices and procedures relating to the engagement of the voting public and the provision of public information;
- the efficient running of a scrutiny function and Public Accounts Committee to hold executive government to account and act as its 'critical friend'; and
- resourcing the highest quality independent administrative support service, through the States Greffe, to the practical functioning of the States Assembly, its Committees, various Scrutiny Panels, inter-parliamentary bodies and States members equally, whether they are serving in the Executive or non-Executive or in their capacity as private members.

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

The 2007 budget for the States Assembly and its Services has been based on the financial framework provided by the Council of Ministers, and in accordance with all requirements for efficiency savings and other adjustments sought corporately for the period. Although Article 10 of the Public Finances (Jersey) Law 2005, provides a degree of autonomy for the budget of the States Assembly and its Services, the Privileges and Procedures Committee is pleased to be able to report that it is able to work within the Council of Ministers proposed financial framework for 2007, the applicable incremental cash limit being in the sum of £4,781,600 despite continued pressures in work, staff costs and non-staff expenditure.

The indicative States Assembly budget for 2008 and 2009 is subject to further proposed efficiency savings and other adjustments in accordance with the financial framework proposed by the Council of Ministers, which will need to be considered against projected budgetary requirements in those respective years and subject to the statutory procedural requirements under the provisions of Article 10 of the Public Finances (Jersey) Law 2005.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: To participate fully in outstanding government reform issues.

Performance/success criteria:

- investigate, review and develop electoral policy arising from the review of the conduct of elections and electoral law, and, where appropriate, make recommendations to enhance and improve procedures and practices relating to electoral reform; and
- investigate, review and, where appropriate, make recommendations in connection with the composition of the States Assembly.

States Assembly and its services

Objective 2: To maintain an effective and efficient Scrutiny function.

Performance/success criteria:

- uphold the principles of the Scrutiny function in reviewing matters of public importance, proposed policies of the Council of Ministers, draft laws and subordinate enactments, international conventions and agreements, the draft Annual Business Plan, the Budget and consider possible amendments to them, if appropriate;
- ensure all investigations are compliant and reported to the States, which include recommendations where required, on matters considered by the Scrutiny function; and
- ensure appropriate co-ordination of the Scrutiny function through liaison with the Chairmen's Committee and the Public Accounts Committee.

Objective 3: To maintain effective and efficient member practices and procedures for the States Assembly.

Performance/success criteria:

- monitor and review the provisions of the new States of Jersey Law 2005, following implementation and introduction of ministerial government in December 2005;
- monitor and review the provisions of the new Standing Orders of the States of Jersey following implementation and introduction of ministerial government in December 2005; and
- uphold, review and, if necessary, improve procedures relating to the States members' formal Code of Conduct.

Objective 4: To promote public engagement and freedom of information.

Performance/success criteria:

- review public opinion on electoral practices and procedures and identify a way forward on Public Elections legislation;
- monitor, review and, where necessary enhance and develop website user access in order to promote maximum use by public;
- monitor and review the nature and provision of printed information provided to the public and visitors; and
- promote and implement new Freedom of Information legislation and to keep such legislation under review.

Objective 5: To provide independent administrative support to the States Assembly, its members and its functions.

Performance/success criteria:

- respond to decisions made by the States Assembly on amended practices and procedures and to maintain an independent view when giving advice on procedural aspects of the work of the States Assembly;
- keep under review and, if necessary, improve newly established communications channels between the States Assembly and the Council of Ministers;
- keep under review and, if necessary, improve the administration of the newly implemented 'Hansard' service provided to the States Assembly; and
- review and, if necessary, implement changes to the management and administration of the newly established permanent Scrutiny function and Public Accounts Committee.

States Assembly and its services

Revenue Cash Limits 2007 to 2009

	2007 £'000	2008 £'000	2009 £'000
Base Budget b/fwd	4,728.9	4,781.6	4,869.8
Departmental transfers	(25.2)	-	-
Resource Allocation Process	-	-	-
Strategic Plan funding	-	-	-
Efficiency savings	(40.5)	(31.6)	(3.7)
Pay awards	35.5	35.8	36.7
Non-staff inflation	82.9	84.0	85.2
Other adjustments	-	-	-
Cash Limit	4,781.6	4,869.8	4,988.0
Variation (%)	1.1%	1.8%	2.4%
Manpower Costs (£'000)	1,398	1,434	1,471
Manpower Numbers (FTE)	32.00	32.00	32.00

States Assembly and its services

Net Expenditure – Service Analysis

2005 Actual £	2006 Estimate £		2007 Estimate £
60,630	25,100	Committee Secretariat and Support	27,700
444,241	1,173,800	Scrutiny	1,141,900
2,289,412	2,348,600	Members Support Services	2,504,400
337,043	211,400	States Assembly Secretariat and Admin support	272,400
446,888	393,900	Clerks Secretariat	316,300
49,434	53,700	States Messenger Service	44,600
25,584	25,100	Statutory Functions and Inter-Parliamentary Support	20,700
-	28,200	Commission Amicale	30,400
150,377	157,600	Registry	136,900
67,098	90,700	Bookshop	79,500
69,064	82,700	Publications Editor	73,200
54,740	67,900	Reprographics/Print	61,700
51,948	46,000	Commonwealth Parliamentary Association	46,900
11,021	12,400	Assemblée Parlementaire de la Francophonie	18,700
4,580	11,800	Admin Appeals	6,300
24,401	-	Committee of Inquiry (Bus Inquiry)	-
926,639	-	Law Drafting (Note 1)	-
1,412	-	Comptroller and Auditor General (Note 2)	-
£ 5,014,512	£ 4,728,900	Net Revenue Expenditure	£ 4,781,600

Note 1: Law Drafting transferred to the Chief Minister's Department in 2006.

Note 2: The Comptroller and Auditor General became a Non Ministerial States Funded Body from 2006.

States Assembly and its services

Reconciliation of 2007 Net Revenue Expenditure to 2006 Net Revenue Expenditure

	£	£
2006 Net Revenue Expenditure		4,728,900
Departmental Transfers		
Removal of PECRS Provision for Pre 1987 Debt Repayment	(25,200)	
Allocation of Efficiency Savings	(40,500)	
		(65,700)
Additional Expenditure:		
Annual Pay Awards	35,500	
Non-Staff Inflation	82,900	
		118,400
2007 Net Revenue Expenditure		£ 4,781,600

Economic Development Jersey Airport

Economic Development

Jersey Airport

AIM

To provide an Airport that strives to meet:

- the economic and social needs of the Island;
 - the expectations of passengers by providing facilities that are equal to, or better than, those found in comparable UK and European regional airports; and
 - the expectations of airlines in handling their aircraft and passengers in a safe and secure environment.
-

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

2007 to 2009 will bring major challenges and opportunities for Jersey Airport. The period will be influenced by a number of key areas and will be characterised by:

- a need for Jersey Airport to be competitive in its charging regime in order to ensure existing airline services are sustainable and growth is encouraged;
- major capital investments in critical operational infrastructure;
- a focus on safety and security compliance;
- improved amenity and customer service; and
- the development and progressive implementation of a strong corporate ethic including adherence to best practice governance principles.

These elements will variously have impacts on operating and capital costs as the airport comes into line with international best practice. To help offset some of these expenses, attention will be applied to alternative revenue streams with a focus on non-aeronautical – or commercial – activities.

All of these factors are dominant in independent reviews being conducted of the airport's strategy, structure and operation. These studies, which are due for completion by the end of July 2006, aim to ensure Jersey Airport is in the best possible position to meet the significant challenges of the coming years.

The outcomes will be vested in a new strategic direction for the airport which is consistent with States' strategic plan. The Jersey Airport Business Plan will detail how the airport will achieve its objectives in concert with its key stakeholders in the tourism and finance sectors.

Some improvements are already underway, including the finalisation of plans to improve the flow of departing passengers through the security process. This in turn will allow greater dwell time for outbound passengers within a revitalised retail environment.

It is initiatives such as these that aim to provide complementary solutions to operational efficiency and diversification of revenue.

Economic Development

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: To consolidate and then grow the number of passengers travelling through the airport.

Performance/success criteria:

- Consolidate current business.
- Incremental annual passenger growth in “non summer” period.

Strategic Plan Commitment(s): 1.5, 6.5 and 6.5.2

Objective 2: To maximise the number of sustainable routes to and from the Island.

Performance/success criteria:

- Retention or expansion of existing routes.
- New routes introduced (UK and European).

Strategic Plan Commitment(s): 1.6 and 6.5

Objective 3: To safeguard the Airport’s surrounding environment, reflecting our commitment to meet or exceed legal requirements, prevent pollution and continually improve our environmental performance.

Performance/success criteria:

- No significant pollution incidents.

Strategic Plan Commitment(s): 4.4 and 6.5

Objective 4: To undertake a fundamental review of the operation, management and ownership of Jersey Airport in order to optimise its performance and benefit to the Island.

Performance/success criteria:

- Production of Business and Financial Plans during 2006, that receive the support and relevant Ministerial and States approvals, and support of stakeholders.
- Positive and influential contribution towards the development of an air transport policy.

Strategic Plan Commitment(s): 6.5, 1.5.3, 1.6.2, 1.6.3, 6.5.1 and 6.5.3

Economic Development

Jersey Airport

Operating Account

2005 Actual £	2006 Estimate £		2007 Estimate £
		Income	
8,726,940	8,410,000	Aeronautical Charges (note 1)	8,425,000
8,330,510	7,550,000	Passenger and Security Charges	7,550,000
3,416,421	3,353,000	Concessions and Rentals	3,539,250
1,178,200	1,275,500	Sales and Services	1,407,500
1,130,192	1,197,900	Communications Services	1,222,000
22,782,263	21,786,400	Total Income	22,143,750
		Expenditure	
8,281,376	9,165,021	Aeronautical Services	9,707,600
4,575,655	4,960,654	Passenger and Security Charges	5,446,900
399,948	396,662	Commercial Services	437,000
1,074,947	1,099,463	Communications Services	1,130,150
-	-	Reserve for Contingencies	-
14,331,926	15,621,800	Total Expenditure	16,721,650
8,450,337	6,164,600	Gross Operating Surplus	5,422,100
		Less:	
2,666,011	2,666,000	Loan Repayments	2,666,000
-	-	Trading Fund Reimbursement	-
5,784,326	3,498,600	Net Surplus	2,756,100
£ 5,784,326	£ 3,498,600	Transfer to Trading Fund	£ 2,756,100

Note 1: Aeronautical Charges includes funds received in respect of the Channel Islands Control Zone.

Economic Development

Jersey Airport

Trading Fund

2005 Actual £	2006 Estimate £		2007 Estimate £
20,749,589	26,839,888	Balance brought forward 1st January	24,217,888
		Add:	
5,784,326	3,498,600	Transfer of Operating Surplus	2,756,100
-	2,841,000	States Contribution to Below Ground Works	2,841,000
848,967	-	Water Pollution Net Settlement	-
978,698	900,000	Interest	500,000
47,468	-	Insurance Claim	-
16,093	-	Proceeds from Sale of Assets	-
7,675,552	7,239,600	Total Additions	6,097,100
		Less:	
1,373,619	3,428,300	Capital Expenditure - above ground works	14,048,200
211,634	6,433,300	Capital Expenditure - below ground works (note 1)	8,834,600
1,585,253	9,861,600	Total Expenditure	22,882,800
£ 26,839,888	£ 24,217,888	Balance carried forward 31st December	£ 7,432,188

Note 1: P198/2002 agreed that below ground capital works should be met from General Revenues. These works are currently shown as funded by the Airport Trading Fund until such time as an appropriate funding mechanism is determined. A Below Ground Works summary is provided.

Estimated Capital Expenditure:

			States	Trading Fund
2008	£21,922,900	of which	£7,424,900	£14,498,000
2009	£12,560,700	of which	£6,016,000	£6,544,700

Economic Development

Jersey Airport

Capital Programme 2007 to 2009

2007	£
North Apron (Phase 2 - Western Section)	3,848,000
South Apron Area	7,165,000
Freight Taxiway and Apron	2,313,000
Runway PFC Re-Surfacing - Design works	500,000
New Engineering and ARFFS Building	3,703,000
Hangar Demolition	433,000
Mezzanine Floor and Escalator	2,428,000
Les Platons UPS	202,000
Loop Road	1,300,000
Ground Water Remediation	500,000
Minor Capital Assets	200,000
Total	22,592,000
2008	£
Runway PFC Re-surfacing - Contract Works	10,764,000
Perimeter Security Fencing	450,000
Partial Demolish of 1937 Building	2,491,000
Passenger Pier Refurbishment / Arrivals and Departures Split	6,500,000
HBS and OOG X ray	922,000
Aeronautical Transmitters and Receivers	308,000
Primary Radar (Les Platons)	3,299,000
DVOR Doppler Beacon / DME	1,019,000
TELEBAG System	1,559,000
Public Address / Fire Alarm System	379,000
Minor Capital Assets	200,000
Total	27,891,000
2009	£
Fire Tender (Rescue 5)	390,000
Arrivals Building Reconstruction	3,450,000
Monopulse Secondary Surveillance Radar (Les Platons)	1,979,000
East Uninterruptable Power Supplies	264,000
AFTN Switch	158,000
AGL Control System and CCR's	935,000
Runway Sweeper	210,000
Touch Down wind	84,000
Car Parking System	324,000
Minor Capital Assets	200,000
Total	7,994,000

To be financed:

- States - "below ground" works
- Airport trading Fund

Economic Development Jersey Harbours

Economic Development

Jersey Harbours

AIM

Jersey Harbours aspires to be recognised for **providing modern port and coastguard services with guaranteed long term viability** by:

1. using unique combined knowledge and experience to better understand, meet and balance the complex and changing demands and expectations of customers and staff;
 2. providing competitive commercial and community services which best respond to the different needs of all customers; and
 3. positively contributing to Jersey's economic development.
-

FINANCIAL COMMENTARY

Financial Implications 2007 to 2009

Jersey Harbours' budget is based on the Strategic Financial Forecast (SFF) which provides a model for achieving long term profitability and viability. Included in the 2007 budget are new income streams arising from property which will take Sales to over £13 million and abnormal maintenance costs which cannot be classed as capital expenditure but are critical to the sustainability of the port taking expenditure up to £9.5 million.

The Financial Return payable to the States in 2007 (£366,000) is 24% of Harbours' Profit before Interest and Tax as calculated in the SFF. This is a 44% increase on the 2006 Budgeted Return resulting from profit on new business.

2007 is an interim period where changes initiated in 2006 will be bedding in and new opportunities for business development will be identified.

Efficiency Savings 2007 to 2009

Excluding the abnormal maintenance costs, operating expenditure is budgeted to reduce by £388,000 in real terms between 2007 and 2009 with the aim of achieving a 10% reduction on 2005 operating expenditure by 2010.

Part of these savings will be delivered through the support agreement with Transport and Technical Services for the provision of Port Engineering Services. The cost of transferring Port Engineering staff to Transport and Technical Services will be met through the delivery of these savings and income from property freed up by the movement of staff from Harbour Works at La Collette. The cost is represented in the 2007 budget as a direct annual payment to Transport and Technical Services of £339,000 which continues through to 2009.

Summary of three year position

Assuming the capital programme goes ahead as planned, and subject to the necessary approvals being obtained, Harbours' profitability should improve steadily with growth mainly in the area of Port Estate. Cash flows are forecast to be positive subject to significant changes in interest rates and inflation.

The East of Albert Masterplanning programme, in which Harbours is a key stakeholder, will potentially lead to significant developments in and around the harbour which will influence Port Operations and Marine Leisure business over the next 20 years. The key objective of the Masterplan output will be a positive impact on Jersey's economy.

Economic Development

One of Jersey Harbours' key objectives is to ensure that its business plan is informed by, and supports, those of our major customers. Doing this will enable us to provide adequate facilities for them in the years ahead. An example of this is the likely increase in the size of fuel tankers which will require infrastructure and operational changes to ensure their ability to berth in Jersey.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE CRITERIA FOR 2007

Objective 1: Establishing leadership and governance so that they support and facilitate movement towards the vision.

Performance/success criteria:

- Develop leadership team to meet the organisation's legal obligations and stakeholder expectations.

Strategic Plan Commitment(s): 1.6 and 6.5

Objective 2: Working in partnership with the Economic Development Department.

Performance/success criteria:

- Review and develop legislation including a Law for Harbour Charges.

Strategic Plan Commitment(s): 1.5, 1.6 and 6.5

Objective 3: Ensuring our staff understand and believe in these strategic priorities, motivating and engaging everyone in their delivery.

Performance/success criteria:

- Develop performance and management systems that demonstrate to all staff added value on stakeholder expectations.
- Further develop communications strategy including Staff Handbook containing organisation policies and expectations.

Strategic Plan Commitment(s): 6.2

Objective 4: Independently acquiring, maintaining and being seen to apply port and maritime market intelligence and knowledge.

Performance/success criteria:

- Collate and analyse market data.
- Apply market data intelligently to marketing plan.

Strategic Plan Commitment(s): 1.5 and 6.4

Objective 5: Gaining the respect of key stakeholders – establishing and maintaining a healthy working relationship.

Performance/success criteria:

- Develop working strategies and interfaces (business plans) with all stakeholders including port users and Government Departments.

Strategic Plan Commitment(s): 6.2 and 6.4

Economic Development

Objective 6: Developing, implementing consistently and measuring the success of all customer services charters.

Performance/success criteria:

- Review service provision and develop customer charters for all port User Groups including quality of support services.

Strategic Plan Commitment(s): 6.2

Objective 7: Securing and planning the strategic use of assets to meet the long term needs of the harbour.

Performance/success criteria:

- Continue master-planning project which reviews the 10 and 20 year Masterplan in line with States Strategic Priorities (T&TS, WEB and others).
- Develop, prioritise and action property management and development portfolio.

Strategic Plan Commitment(s): 4.8 and 6.5

Objective 8: Define, communicate and demonstrate what we mean by “being commercial”.

Performance/success criteria:

- Develop 3-5 year Business plans for 5-in-one Ports (Commercial, Passenger, Coastguard, Marine leisure and Port Estate).
- Review and break down tariff structure annually in line with commercial demands and economic circumstances aiming for appropriate balanced tariffs.

Strategic Plan Commitment(s): 1.2, 1.5, 6.2 and 6.5

Objective 9: Improving the return on assets – innovatively and creatively responding to opportunities to develop new or existing services – in an open environment of competitive pricing.

Performance/success criteria:

- Continue to review Harbour Property against market value and develop a strategy to close the gap or justify any subsidy.
- Review licences and provisions for technical-nautical Port services with a commercial value in conformity with new Competition Law.

Strategic Plan Commitment(s): 1.2, 1.5 and 6.5

Objective 10: Keeping the port and territorial waters open and safe to meet the Island’s needs.

Performance/success criteria:

- Review Elizabeth Harbour Infrastructure and Long Term Facilities (linkspans and Gangways).
- Publish, test and exercise organisational Crisis and Emergency Management Plans (Departmental and within Island’s Emergency Planning Framework).
- Develop Environmental Management plan to secure against environmental risks to the Port.

Strategic Plan Commitment(s): 4.6, 4.8, 4.9 and 6.5

Economic Development

Objective 11: Being profitable and viable within a strong risk management based framework.

Performance/success criteria:

- Set and achieve interim financial and operating targets to ensure contribution to the Island's Economic Growth Plan.
- Review and develop Business Continuity Strategy.
- Review and develop Organisational Risk Register that demonstrates effective internal controls.
- Review and demonstrate good Financial Management and Reporting Strategies, integrating business planning and budgetary processes.
- Develop and deliver organisation Strategic Programme and Project Management processes and skills.

Strategic Plan Commitment(s): 4.2, 4.8, 6.2 and 6.5

Economic Development

Jersey Harbours

Operating Account

2005 Actual (restated) £	2006 Estimate (restated) £		2007 Estimate £
		Income	
3,210,518	3,080,500	Passenger Port and Terminal	3,140,000
4,348,408	4,365,800	Commercial Port	4,530,000
2,666,915	2,762,900	Marine Leisure	2,830,000
2,072,575	2,143,200	Port Estate	2,490,000
262,104	214,400	Coastguard	240,000
12,560,520	12,566,800	Total Income	13,230,000
		Expenditure	
1,780,699	1,923,400	Passenger Port and Terminal	1,961,000
2,567,796	2,733,300	Commercial Port	2,783,000
1,810,226	1,955,800	Marine Leisure	2,044,000
1,262,606	1,392,700	Port Estate	1,427,000
1,108,579	1,116,200	Coastguard	1,168,000
-	126,000	Contingency at 10% of Turnover	132,000
8,529,906	9,247,400	Total Expenditure	9,515,000
4,030,614	3,319,400	Gross Operating Surplus	3,715,000
-	-	Less:	
-	238,300	Transport and Technical Services Capital Repayment	339,000
1,534,812	1,471,000	Commercial Loan Repayments (subject to approval)	681,000
		States Capital Loan Repayments	1,384,600
1,534,812	1,709,300	Capital Servicing	2,404,600
2,495,802	1,610,100	Net Surplus	1,310,400
499,160	253,643	Less:	
		Financial Return Paid to the States (Note 1)	366,000
£ 1,996,642	£ 1,356,457	Transfer to Trading Fund	£ 944,400

Note 1 Financial Return Paid to the States

The financial return is based on a percentage of Harbours Profit Before Interest and Tax (PBIT) under UK GAAP. The return for 2006 represents 23% of PBIT and the return for 2007, 24%.

Economic Development

Jersey Harbours

Reconciliation to Financial Report and Accounts 2005 and Budget 2006

2005 £	2006 £	
12,560,520 88,396	12,566,800 65,700	Total Income per Service Analysis above Support Services income
12,648,916	12,632,500	Total Income as reported in 2005 Accounts/2006 Budget
8,529,906 88,396	9,247,400 65,700	Total Expenditure per Service Analysis above Support Services income
8,618,302	9,313,100	Total Expenditure as reported in 2005 Accounts/2006 Budget

Reconciliation of Gross Operating Profit (before depreciation) 2006 to 2007

	£
Gross Operating Profit 2006	3,319,400
Profit on new business	209,000
Increase in provision for repairs and maintenance costs	(172,000)
Price increases	79,700
Increase in activity, existing income streams	62,000
New income streams	34,900
Corporate Savings target at 2% of 2007 operating expenditure	188,000
Increase in Contingency provision	(6,000)
Gross Operating Profit 2007	£ 3,715,000

Economic Development

Jersey Harbours

Trading Fund

2005 Actual £	2006 Revised Estimate £		2007 Estimate £
3,279,897	2,343,778	Balance brought forward 1st January	1,878,381
1,996,642	1,356,457	Add:	
139,830	54,950	Transfer of Operating Surplus	944,400
-	4,136,000	Interest	84,000
		Grant for renovation of St Catherine's Breakwater	-
2,136,472	5,547,407	Total Additions	1,028,400
-	4,136,000	Less:	
3,072,591	1,876,804	Renovation of St Catherine's Breakwater	-
		Capital Expenditure	1,300,000
3,072,591	6,012,804	Total Expenditure	1,300,000
£ 2,343,778	£ 1,878,381	Balance carried forward 31st December	£ 1,606,781

Payments to the States of Jersey

2005 Actual £	2006 Estimate £		2007 Estimate £
-	-	Transport and Technical Services Payment	339,000
499,160	253,643	Financial Return	366,000
£ 499,160	£ 253,643	Total Payments to the States	£ 705,000

Economic Development

Jersey Harbours

Capital Programme 2007 to 2009

2007	£
Costs of Asset Replacement Programme in 2007	217,200
Costs associated with change of use of Harbour Works Building, La Collette	80,000
Fencing and Safety railings	62,000
Port Estate refurbishment Programme	150,000
Contingency for unforeseen urgent repairs	406,000
Total	915,200

2008	£
Minor Capital Assets	300,000
Works to extend useful economic life of assets and safeguard income	2,834,000
Contingency for unforeseen urgent repairs	415,000
Total	3,549,000

2009	£
Minor Capital Assets	300,000
Works to extend useful economic life of assets and safeguard income	5,443,000
Contingency for unforeseen urgent repairs	425,000
Total	6,168,000

Transport and Technical Services Jersey Car Parking

Transport and Technical Services

Jersey Car Parking

Aim and Objectives

The Car Park Trading Account was established in January 1998 with the agreement of the then Finance and Economics Committee to provide for both the ongoing running expenses of all public car parks as well as future capital developments and major refurbishments.

The annual maintenance and policing of car parks is undertaken through the Operating Account using the income derived from paycards, season tickets, car parks rental and excess charge notices. In addition, a payment of £1.58 million per annum is made to Transport and Technical Services Department in respect of notional rent for the multi-storey car parks.

In 2005, the then Environment and Public Services Committee published its Sustainable Travel and Transport Plan. In January 2006, the Council of Ministers approved this plan as a high level framework on which to develop some specific and detailed proposals for a number of key areas, including parking. In addition to this work, the St Helier Development and Regeneration Strategy has been launched which will include, as one of its key deliverables:

A parking (and related traffic management) strategy for the town which will set out the strategic direction for public parking provision, servicing and management, with specific proposals for provision and funding requirements.

Clearly, these two initiatives will have a major bearing on the future direction of public parking in Jersey and, for this reason, only major maintenance projects have been included in the forward capital plan. Once the strategy has been approved and developed into the Action Plan, a revised capital programme will be proposed and incorporated within a revised 25 year financial plan to assess the funding implications.

The financing of all parking related initiatives will be via the Car Park Trading Fund.

The net operating surplus for the Trading Fund has been forecast at £754,000 an increase of £61,800 or 8% on the 2006 budget due partly to a forecast increase in paycard and season ticket income.

Capital Expenditure in 2007 is forecasted at £1,000,000 representing concrete repairs on Patriotic Street Car Park.

Transport and Technical Services

Jersey Car Parking

Operating Account

2005 Actual £	2006 Revised Estimate £		2007 Estimate £
5,007,631	5,123,400	Total Income	5,313,500
		Expenditure	
800,386	865,200	Manpower	850,200
472,004	558,200	Supplies and Services	584,100
251,801	428,200	Administration Costs	155,000
2,442,931	2,490,600	Premises and Maintenance	2,691,100
92,375	89,000	Incidental Expenses and Charges	279,100
1,095	-	Non-Service Costs	-
4,060,592	4,431,200	Total Expenditure	4,559,500
£ 947,039	£ 692,200	Net Operating Surplus and Transfer to Trading Fund	£ 754,000

Trading Fund

2005 Actual £	2006 Revised Estimate £		2007 Estimate £
8,408,297	7,422,912	Balance brought forward 1st January	7,665,512
		Add:	
947,039	692,200	Transfer of Operating Surplus	754,000
947,039	692,200	Total Additions	754,000
		Less:	
1,932,424	449,600	Structural and Concrete Degradation Repair Work on Multi-Storey Car Parks and Other Initiatives	1,000,000
1,932,424	449,600	Total Expenditure	1,000,000
£ 7,422,912	£ 7,665,212	Balance carried forward 31st December	£ 7,419,512

Transport and Technical Services

Jersey Car Parking

Capital Programme 2007 to 2009

2007	£
Concrete Degradation and Structural Work on Multi-Storey Car Parks	1,000,000
Total	1,000,000
2008	£
Total	-
2009	£
Total	-

Note: Only major maintenance projects have been included in the forward capital plan. Once the Parking Strategy has been approved and developed into the Action Plan, a revised capital programme will be proposed and incorporated within a revised 25 year financial plan to assess the funding implications.

Transport and Technical Services Jersey Fleet Management

Transport and Technical Services

Jersey Fleet Management

Jersey Fleet Management Trading Account was established as a trading operation on 1 January 2006 to provide States departments with vehicles and mobile plant at a cost effective hire rate. It provides five functions these are shown below:

- **Fleet Management**

Specialist Fleet management services that are available to all States departments in respect of advice on selection, procurement, maintenance and disposal of vehicles and plant.

- **Contract Services**

A service that provides comprehensive vehicle leasing packages to States departments that offer all the financial and efficiency benefits of corporate fleet management.

- **Workshop Services**

For those departments who own vehicles and plant the Section's Bellozanne Workshops are able to offer experience in servicing and repairs covering the complete range from cars, light and heavy commercials, heavy mobile plant, agricultural and horticultural machinery.

- **Fuel Services**

This service consists of security key activated self-service pumps sited at La Collette and Bellozanne Depots. The price recharged to States departments reflects the advantageous contract prices obtained under the States Fuel Contracts and currently shows a saving over retail forecourt prices of approximately 15% - 20%.

- **Short Term Hire**

In addition to its contract hire agreements the section also has a selected range of vehicles and plant available for short-term "spot" hire on a daily rate basis.

In 2007, the Blue Light Work Shop will be transferring to Jersey Fleet Management which should result in synergies being achieved by the amalgamation of the two workshops.

The net operating surplus for the Trading Fund has been forecast at £24,400 a decrease of £30,700 or 53% on the 2006 budget. Capital Expenditure in 2007 is forecasted at £100,000 representing the estimated increase of the value of the trading operation's fixed assets.

Transport and Technical Services

Jersey Fleet Management

Operating Account

2005 Actual £	2006 Estimate £		2007 Estimate £
2,729,314	2,873,500	Total Income	2,957,600
		Expenditure	
597,889	633,700	Manpower	667,800
629,766	695,100	Supplies and Services	707,500
11,543	12,000	Administration Costs	7,900
390,238	429,800	Premises and Maintenance	457,100
168,571	271,300	Incidental Expenses and Charges	293,600
764,893	779,900	Non-Service Costs	799,300
2,562,900	2,821,800	Total Expenditure	2,933,200
£ 166,414	£ 51,700	Net Operating Surplus and Transfer to Trading Fund	£ 24,400

Trading Fund

2005 Actual £	2006 Estimate £		2007 Estimate £
729,303	941,809	Balance brought forward 1st January	889,809
		Add:	
46,092	-	Reduction in value of Assets	-
166,414	51,700	Transfer of Operating Surplus	24,400
212,506	51,700	Total Additions	24,400
		Less:	
-	103,700	Vehicle and Plant Replacement	100,000
-	103,700	Total Expenditure	100,000
£ 941,809	£ 889,809	Balance carried forward 31st December	£ 814,209

Transport and Technical Services

Jersey Fleet Management

Capital Programme 2007 to 2009

2007	£
Vehicle and Plant Replacement	100,000
Total	100,000
2008	£
Vehicle and Plant Replacement	100,000
Total	100,000
2009	£
Vehicle and Plant Replacement	100,000
Total	100,000

2007 - 2011 Capital Programme

2007 – 2011 Capital Programme

Earmarked Funds and Rolling Allocations

TREASURY AND RESOURCES (PROPERTY HOLDINGS) - LAND ACQUISITION VOTE

Department's Submission:

The Acquisition of Land - Major Reserve had an unallocated budget sum of some £2.8 million at 1 January 2006. It is considered that this balance could be further reduced and the proposed Capital Programme includes a transfer of £1 million in 2007 to support funding allocations to capital projects in those years.

TRANSPORT AND TECHNICAL SERVICES

INFRASTRUCTURE WORKS	£4,500,000	2007
	£4,500,000	2008
	£4,500,000	2009
	£6,000,000	2010
	£4,500,000	2011

Department's Submission:

The former Foul Sewer Reconstruction, Sea Defence Strategy and Highway Infrastructure capital allocations have been consolidated into one allocation for the period 2007 – 2011. The new Infrastructure vote will comprise of the following:

Foul Sewer Reconstruction

Reconstruction work is required to maintain the existing sewerage network in sound working order and prevent deterioration of this fundamental Island asset. Essential work is undertaken to maintain the structural and hydraulic integrity of the sewerage system. The Island will benefit from reduced risk of sewer collapse. There is no provision for sewer extension in this reduced budget allocation.

Sea Defence Strategy

The Island's sea defences are integral to the safe maintenance of the Island's infrastructure and protect and maintain large areas of public and private property. As such, they should be considered a priority in terms of short and long term maintenance if ultimate failure or collapse is to be avoided in the future.

Highway's Infrastructure

Funds will be allocated to continue the implementation of the results of the pavement management system, in particular, strengthening and reconstruction of existing highways and supporting structures and installation of new road drainage where appropriate.

Bellozanne Odour Control

The sewage treatment process commences at First Tower where there is a large underground sewage pumping station that receives sewage from the east of the Island, town centre and west of the Island from where it is pumped under pressure to Bellozanne Valley Treatment Works. The incoming sewage then undergoes a series of screening and settlement in open tanks, the majority of which have the ability to liberate odour.

The first phase of establishing the scale of a problem will be to undertake an odour survey which will require specialist contractors to be brought in from the UK. Following assessment, a preliminary engineering appraisal will then have to be carried out to establish the scale of the enclosure required and whether it will merely consist of covers on top of a tank or whether a full building structure has to be constructed to enclose the entire facility.

The final and complex stage will be to undertake a full engineering and hazard assessment of each area to determine whether or not it has to be classified as a hazardous zone. It is only at this time that it will be possible to accurately determine the true financial cost of providing enclosures to the Works. Following this level of detail, the final stage will be then to design a large odour control unit with associated ducting to extract all foul air from within the enclosures through the odour control unit and then exhaust to atmosphere.

TRANSPORT AND TECHNICAL SERVICES

INDOOR MARKETS	£700,000	2007
	£0	2008
	£0	2009
	£0	2010
	£0	2011

Department's Submission:

The rolling markets refurbishment programme was previously funded from an annual allocation of £250,000 from 2006 - 2009. The balance of the funding for 2007 - 2009 has been consolidated into one budget allocation in 2007.

TRANSPORT AND TECHNICAL SERVICES

SINKING FUND: EfW PLANT AND ASSOCIATED WORKS	£0	2007
	£6,000,000	2008
	£7,500,000	2009
	£15,000,000	2010
	£11,500,000	2011

Department's Submission:

Energy from Waste (EfW) Plant - Having reduced residual waste as much as possible, efficient, economic and reliable ways of dealing with what remains need to be found; one solution is to recover heat and electricity for the Island. As public health and environmental obligations are vital and Jersey's waste storage and disposal options are so limited, the chosen method of recovery must demonstrate that it can be successfully and reliably operated to the highest standards. The current plant is old, unreliable and fails to meet modern emissions standards and it must be replaced as soon as possible.

The Bellozanne Energy from Waste Plant will be replaced with a modern, appropriately sized facility of a technology still to be decided, by 2010.

The overall outturn cost for the replacement of the EfW Plant, together with ancillary civil engineering works, the relocation of the Refuse Handling Plant, demolition of the existing plant and all associated fees is likely to be in the order of £84 million. These costs exclude any financing charges, which would vary depending on the procurement route chosen.

It is not possible to accommodate a project of this magnitude within the funding constraints of the 2007 - 2011 capital programme. It has, therefore, been agreed that the works will be financed from borrowing outside the Consolidated Fund, but funded by repayments from the annual allocation to capital at the rate of an average £10 million each year from 2008.

ECONOMIC DEVELOPMENT (AIRPORT)

AIRPORT 'BELOW GROUND' WORKS	£2,841,000	2007
	£2,841,000	2008
	£2,841,000	2009
	£2,841,000	2010
	£2,841,000	2011

Department's Submission:

By supporting P198/2002, the States agreed to meet the cost of the Airport 'below ground' works from General Revenues. The works are 'front loaded' with a requirement to make available around £25 million to undertake runway and apron repairs from 2007.

The Airport had a balance within its Trading Fund of some £27 million at 31 December 2005, however, this will be required to fund the 'above ground' works requirement. In view of the States commitment and the urgent nature of the works, it is proposed that the allocation of £2,841,000 that commenced in 2006 be maintained throughout the five year programme 2007 - 2011.

HOUSING DEPARTMENT

SOCIAL HOUSING WORKS	£6,000,000	2007
	£6,000,000	2008
	£6,000,000	2009
	£6,000,000	2010
	£6,000,000	2011

Department's Submission:

The Strategic Plan has, as part of its new top priority No. 6, the requirement to 'Maintain and improve infrastructure, including...Public housing stock and buildings'.

The proposed allocation of £24 million over the four years 2007 - 2010 replaces the previously agreed £15.2 million for States social housing in last years Annual Business Plan. A further £6 million is proposed for 2011.

A programme of works is being developed by the Housing Department, which will incorporate capital receipts received from any stock disposals in addition to the allocated funding.

CHIEF MINISTER'S DEPARTMENT

CORPORATE ICT	£1,500,000	2007
	£3,500,000	2008
	£5,000,000	2009
	£4,800,000	2010
	£2,000,000	2011

Department's Submission:

The Chief Minister's Department funds corporate ICT projects from the monies made available through the IT Capital allocation. Details of the application of funds are contained in section 6.6 of the main body of the report. Descriptions of the Strategy components are contained in a summary table in this section of the Annex.

HEALTH AND SOCIAL SERVICES DEPARTMENT

REPLACEMENT HEALTH ICT SYSTEMS	£4,000,000	2007
	£3,000,000	2008
	£3,000,000	2009
	£2,000,000	2010
	£0	2011

Department's Submission:

Health ICT Systems: A new line of funding of £12 million is included from 2007 - 2010 to meet the lowest estimated cost of replacement Health IT systems.

The company currently providing Health's ICT systems is leaving the market place. The situation was highlighted during last year's capital resource allocation process but at that time details on cost and programme were not well developed. Initial indications suggesting that the replacement cost could be in the region of £15 million. A sum of £12 million has been included in the forward capital programme, which represents the lower end of the cost estimate. The position will need to be carefully reviewed as more information is obtained and, if necessary, adjustments made to the future capital programme.

As this item is of such value and significance to Health's business it has been shown separately from the Corporate ICT funding stream, but will need to conform to all Corporate ICT protocols and requirements.

PLANNING AND ENVIRONMENT

URBAN RENEWAL FUND	£0	2007
	£200,000	2008
	£0	2009
	£0	2010
	£0	2011

Department's Submission:

Continued investment in the public infrastructure of the Island to directly improve the quality of urban life for residents and to sustain the economic prosperity, vitality and viability of St Helier. Key elements of the renewal programme include: Pedestrian Improvement Areas, the Public Space Strategy and Action Areas Development Frameworks.

The Fund had an unspent balance of some £2.1 million at 31 December 2005.

VARIOUS DEPARTMENTS

EQUIPMENT, MAINTENANCE AND MINOR CAPITAL	£2,550,000	2007
	£2,550,000	2008
	£2,550,000	2009
	£2,550,000	2010
	£2,550,000	2011

It is proposed that the annual Minor Capital allocation be reduced to £2.55 million.

The States previously agreed that £3.5 million of the Minor Capital funding would be allocated as follows:

Education, Sport and Culture Committee	£0.25m
Environment and Public Services Committee	£0.80m
Health and Social Services Committee	£1.90m
Home Affairs Committee	£0.30m
Housing Committee	£0.25m
<hr/>	
	£3.50m

The Council of Ministers proposes that the above allocation be revised as follows:

Education, Sport and Culture Department	£0.10m
Transport and Technical Services Department	£0.35m
Planning and Environment Department	£0.10m
Health and Social Services Department	£1.80m
Home Affairs Department	£0.20m
<hr/>	
	£2.55m

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£3,512,000	£541,000	£768,000	£4,821,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HOME AFFAIRS

PRISON CELL BLOCK	£9,016,000
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Department's Submission:

The proposed scheme is part of the rolling programme to upgrade prison buildings and facilities in compliance with Human Rights Legislation and other requirements.

The outcome of the recent HM Inspector of Prison's report led to a review of the proposed capital works programme at the Prison. The revised proposals seek to address the most significant problems of unsuitable accommodation and a lack of a meeting/sports hall in 2007, with additional educational/workshop facilities and improvements to the visits area timetabled for 2010.

In agreement with the Home Affairs Department, the acceleration of the main cell block development from 2009 to 2007 has, in part, been accommodated by the further phasing of the funding allocated to the replacement Police Station and Headquarters.

This revised scheme is for the provision of a unit with a maximum capacity of 135 beds and control area.

Additional Land Required No **Land Available** Yes - in existing compound

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£7,180,000	£1,050,000	£786,000	£9,016,000

Potential Revenue and Manpower Implications

The Revenue and Manpower implications of both the Prison Cell Block and Multi-Purpose Hall cannot currently be quantified, and will form part of the Prison Improvement Plan which is being drafted following the HM Inspectorate review published in 2006.

HOME AFFAIRS

MULTI-PURPOSE HALL	£1,931,000
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Department's Submission:

This project provides a multi-purpose hall that serves both as an indoor facility for physical exercise and a venue for large scale activities, such as organised worship, which is not currently possible within the existing Prison portfolio.

Additional Land Required No **Land Available** Yes - in existing compound

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£1,574,000	£259,000	£98,000	£1,931,000

Potential Revenue and Manpower Implications

The Revenue and Manpower implications of both the Prison Cell Block and Multi-Purpose Hall cannot currently be quantified, and will form part of the Prison Improvement Plan which is being drafted following the HM Inspectorate review published in 2006.

TREASURY AND RESOURCES (PROPERTY HOLDINGS)

TOWN PARK (BALANCE OF FUNDS)	£800,000
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Department's Submission:

This sum will be added to the budget of £1.225 million (plus inflation to a current cost base), being part of the Millennium funding that is held within the Chief Minister's Department to provide for the development of an urban park. A new political Steering Group has been set up to deliver this project.

Additional Land Required No **Land Available** N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£800,000	£-	£-	£800,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

Capital Programme 2008

Details of Major Works Projects

EDUCATION, SPORT AND CULTURE

HIGHLANDS COLLEGE – 'A' BLOCK

£5,731,000

Department's Submission:

This project is primarily concerned with remedial works to the main original Highlands College Block. It proposes to replace the roof coverings and repair the external façade and fenestration so that the external envelope is wind and weather tight and in doing so will eliminate ingress of water that causes long term damage. It also includes major internal building works to provide fire compartmentalisation together with an overhaul of building services. In addition to these repairs, some internal remodelling and modernisation of floors plans is required, which will include making better provision for the disabled together with the installation of a new lift.

Additional Land Required No **Land Available** N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£4,126,000	£811,000	£794,000	£5,731,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HEALTH AND SOCIAL SERVICES

A&E/RADIOLOGY EXTENSION (PHASE 2)

£2,523,000

Department's Submission:

The project comprises the relocation of the Radiology Department into the present General and Acute administration offices, followed by the extension of the Accident and Emergency Department into the area vacated by Radiology. This significant scheme is required to extend the Accident and Emergency Department which has outgrown its present accommodation and no longer complies with both professional regulations and modern standards in a number of respects. The extension will provide the following benefits: improved public access to the department, enhanced facilities for children, a 'clinical decision unit' with observation beds and a decontamination area.

Land required Yes **Land Available** In States Ownership

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£1,891,000	£331,000	£301,000	£2,523,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HEALTH AND SOCIAL SERVICES

TUBE SYSTEM UPGRADE	£654,000
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Department's Submission:

The General and Acute Hospital's existing tube system for the rapid transfer of drugs and specimens to and from wards to Pathology and Pharmacy was installed in 1992 and has undertaken 1.5 million movements. The system has been very successful but needs to be upgraded and extended to new areas.

Land required Yes **Land Available** In States Ownership

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£579,000	£-	£75,000	£654,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HEALTH AND SOCIAL SERVICES

GENERAL HOSPITAL UPGRADE (PHASE 2)	£1,189,000
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Department's Submission:

This section of the General Hospital was built in 1987 and many of the fittings and services need upgrading including six lifts, ward kitchen, bathrooms and showers, ventilation and the provision of staff changing rooms.

Land required Yes **Land Available** In States Ownership

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£1,103,000	£53,000	£123,000	£1,189,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HEALTH AND SOCIAL SERVICES

CENTRAL LAUNDRY BATCH WASHER	£500,000
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Department's Submission:

The Central Laundry batch washer was installed in 1993 and is now giving problems with wear and tear. It is forecast that by 2008 it will need urgent replacement following 15 years of use.

Land required Yes **Land Available** In States Ownership

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£442,000	£-	£58,000	£500,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

TRANSPORT AND TECHNICAL SERVICES

SLUDGE TREATMENT PHASE 2: DRYER	£2,974,000
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Department's Submission:

The sewage treatment process produces sludge as a by-product that has to be disposed of. The previous Environment & Public Services Committee's policy has been a combination of drying the digested sludge and incinerating it as well as disposing of a large quantity in liquid form to land. Land disposal has been subject to many changes over recent years due to the supermarket protocols being imposed on the local industry. As a result of the changes, the existing sludge drier requires updating to ensure it provides a safe treatment process for the sludge and additional plant needs to be installed to ensure Jersey has reliable modern and efficient treatment for its sewage.

Capital Programme 2009

Details of Major Works Projects

EDUCATION, SPORT AND CULTURE

MONT A L'ABBE SCHOOL (PHASE 2)

£3,906,000

Department's Submission:

Phase 2 of the remodelling works involves the demolition and upgrade of the remaining part of the existing Mont A L'Abbe building, the older part of the school will be replaced with new buildings which reflect the standards attained in previous 1993 extensions and which will enable the school to meet the accommodation and curriculum requirements of its junior pupils.

Phase 1, the development of a small secondary off-site provision for special needs students at Haute Valle School, commenced on site in 2006.

Additional Land Required No **Land Available** N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£2,862,000	£434,000	£610,000	£3,906,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HOME AFFAIRS

POLICE RELOCATION (Sinking Fund - 3rd Tranche of 3)

£6,254,000

Department's Submission:

The current Police Headquarters at Rouge Bouillon is failing to meet its operational requirements. The building is structurally and functionally obsolescent and does not meet the requirements in respect of operational efficiency and service. Currently the States of Jersey Police operate from eighteen different locations. This proposal will house all departments under one roof to the benefit of police efficiency and effectiveness.

This third tranche of funding, when added to funds previously voted in 2005 and 2007, provides for an overall budget of £20,065,000.

Capital Programme 2010

Details of Major Works Projects

EDUCATION, SPORT AND CULTURE

ST MARTIN'S SCHOOL

£2,170,000

Department's Submission:

This project will address the lack of teaching and non teaching space in the school in the context of the current primary curriculum. Improvements will include: replacement of two temporary classrooms, pupil storage, toilets, circulation and resource area; extensions to a number of classrooms and the Hall; update of mechanical and engineering services, improved administration facilities and additional storage space.

Additional Land Required No **Land Available** N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£1,433,000	£298,000	£439,000	£2,170,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HEALTH AND SOCIAL SERVICES

REPLACEMENT CT SCANNER

£1,260,000

Department's Submission:

A replacement CT Scanner is required as the manufacturer's recommended replacement period for the existing scanner will have expired. The current scanner was funded by public subscription.

Additional Land Required No **Land Available** N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£1,050,000	£-	£210,000	£1,260,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HOME AFFAIRS

PRISON VISITS	£1,178,000
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Department's Submission:

The project aims to significantly improve the Prison Visits area and its facilities, which were criticised in the latest report by HM Chief Inspector of Prisons:

"The visits room was small, cramped and needed decoration... There were no facilities for visitors to buy refreshments, and no facilities for children. The room could accommodate 14 visits per session. It had two long rows of fixed tables with two fixed chairs on one side for visitors and one for the prisoner on the other. Seating for visitors was packed close together. When fully booked, there could be up to 28 adult visitors and an unpredictable number of children. This meant inadequate space between visitors and minimised privacy. It was crowded and noisy."

Additional Land Required No **Land Available** Yes - in existing compound

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£832,000	£150,000	£196,000	£1,178,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

HOME AFFAIRS

PRISON EDUCATION/WORKSHOP BLOCK	£1,317,000
--	-------------------

Department's Submission:

The latest report by HM Chief Inspector of Prisons criticised the lack of facilities for the delivery of an education programme and varied work activities. This project will address these issues through the provision of a dedicated education and workshop block.

Additional Land Required No **Land Available** Yes - in existing compound

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£929,000	£163,000	£225,000	£1,317,000

Potential Revenue and Manpower Implications

An amendment to the draft Strategic Plan 2006 to 2011 (P.40/2006) was approved such that the revenue and manpower implications of the education and rehabilitation of prisoners be established once funding becomes available.

Capital Programme 2011

Details of Major Works Projects

EDUCATION, SPORT AND CULTURE

GRAINVILLE PHASE 4	£8,805,000
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Department's Submission:

Phase 4 of the rolling programme enables the refurbishment of the west wing to provide general classrooms and canteen facilities, the demolition of the 'link' building to create play space, provision of drama, music and staff facilities and the refurbishment of the hall.

Additional Land Required No **Land Available** N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£5,882,000	£935,000	£1,988,000	£8,805,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

TRANSPORT AND TECHNICAL SERVICES

PERMANENT RE-USE/RECYCLE CENTRE	£1,518,000
--	-------------------

Department's Submission:

The existing Bellozanne site provides a facility for both commercial and domestic vehicles delivering bulky waste. Opening hours are extended into the weekends for domestic users. Mixing large commercial vehicles with private cars on a busy site (often over 500 vehicle movements per day) is not ideal, and the site layout allows few opportunities for segregating different types of waste.

A new permanent Reuse and Recycling Centre, purpose-built for safe and convenient public access and providing receptacles for a range of separate materials, was approved by the States in the Waste Strategy in July 2005. Model sites exist in other countries, with good signage and vehicular access and features such as a reuse shed, where working appliances and other items can be deposited for others to put back into service if they choose.

The proposed operation would include bulking and baling facilities for the efficient storage of recyclables destined for off-Island reprocessors. Materials collected from the bring bank system would also be managed here. Ideally this facility would be located near the main port which would allow larger vehicles to be used for exporting the recycled materials, thus maximising efficiency.

Land required No Land Available N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£1,067,000	£93,000	£358,000	£1,518,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

TRANSPORT AND TECHNICAL SERVICES

INERT WASTE DISPOSAL SITE - PLANNING AND DESIGN	£750,000
--	-----------------

Department's Submission:

Jersey generates over 200,000 tonnes of inert waste in each year. To provide a smooth transition from the La Collette phase 2 land reclamation site to a new facility, the new facility must be operational by 2015 (based on waste arisings from 2000).

The existing La Collette 2 site retaining wall and associated works cost £26 million to construct over a 30 month period from 1993 to 1996.

The Island needs a facility to safely dispose of inert waste; this has traditionally involved marine land reclamation. The proposed funding is to undertake a feasibility assessment to determine the most appropriate location for the new facility, produce fully costed options and initiate the associated planning and design works.

Land required No Land Available N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£-	£750,000	£-	£750,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

TRANSPORT AND TECHNICAL SERVICES

REFURBISHMENT OF SLUDGE DIGESTERS AND STW TANKS

£2,000,000

Department's Submission:

The original sludge digestion plant was replaced in 1989 and has a design life of 20 years. The plant undergoes a continuous maintenance programme in order to keep it operational. Inspections carried out in 2002 revealed that the plant is nearing the end of its operational lifespan and will require complete refurbishment in 2011.

The original four Sewage Treatment Works (STW) final tanks (numbers 1 to 4) were built in 1959. Further tanks were added at later dates and there are now twelve final settlement tanks in total. The plant undergoes a continuous maintenance programme in order to keep it operational, however the original four tanks are nearing the end of their operational lifespan and will require complete refurbishment in 2011.

Land required No **Land Available** N/A

Capital Expenditure

Project Cost	Fees	Fluctuations	Total
£1,365,000	£164,000	£471,000	£2,000,000

Potential Revenue and Manpower Implications

Net Revenue Effect	Permanent FTE
£nil	0.00

Reconciliation to Capital Programme 2007 - 2010

(as approved in States Business Plan 2006 - 2010 in September 2005)

	Previous Programme 2007 - 2010 £000	Current Programme 2007 - 2010 £000	Increase/ (Decrease) £000	Allocation in 2011 £000
Housing				
Rolling Allocation 2007 - 2010	-	24,000		6,000
Minor Capital 2007 - 2010	1,000	-		-
Ann Court Phase 1	5,129	-		-
The Cedars	9,088	-		-
Total	15,217	24,000	8,783	6,000
Transport and Technical Services				
Infrastructure Rolling Allocation 2007 - 2010	-	19,500		4,500
Sea Defences 2007 - 2010	3,000	-		-
Sewers 2007 - 2010	9,000	-		-
Highways 2007 - 2010	2,000	-		-
Minor Capital 2007 - 2010	2,400	1,400		350
Markets Refurbishment	750	700		-
Sludge Treatment	5,948	2,974		-
EfW and Ancillary Works	30,000	28,500		11,500
Permanent Re-Use/Recycle Centre	-	-		1,518
Inert Waste Disposal Site - Planning	-	-		750
Refurbishment Sludge Digesters/STW Tanks	-	-		2,000
Total	53,098	53,074	(24)	20,618
Education, Sport and Culture				
Minor Capital 2007 - 2010	1,000	400		100
St Peter's School	4,826	4,840		-
Highlands 'A' Block	5,624	5,731		-
Mont A L'abbe Phase 2	3,708	3,906		-
St Martin's School	2,136	2,170		-
Grainville Phase 4	-	-		8,805
Total	17,294	17,047	(247)	8,905
Health and Social Services				
Minor Capital 2007 - 2010	7,600	7,200		1,800
A&E/Radiology Extension Phase 2	2,514	2,523		-
Tube System Upgrade	654	654		-
General Hospital Upgrade Phase 2	1,175	1,189		-
Central Laundry Batch Washer	500	500		-
General and Acute Extension	7,278	-		-
Replacement CT Scanner	1,260	1,260		-
Replacement Health ICT System	-	12,000		-
Total	20,981	25,326	4,345	1,800

	Previous Programme 2007 - 2010 £000	Current Programme 2007 - 2010 £000	Increase/ (Decrease) £000	Allocation in 2011 £000
Home Affairs				
Minor Capital 2007 - 2010	1,200	800		200
Police Relocation - Sinking Fund	11,075	11,075		-
Prison Cell Block	9,210	9,016		-
Prison Multi-purpose Hall	-	1,931		-
Prison Visits	-	1,178		-
Prison Education/Workshop Block	-	1,317		-
Total	21,485	25,317	3,832	200
Planning and Environment				
Minor Capital 2007 - 2010	800	400		100
Urban Renewal	200	200		-
Total	1,000	600	(400)	100
Economic Development (Airport)				
Airport 'Below Ground' Works	11,364	11,364		2,841
Total	11,364	11,364	-	2,841
Chief Minister's Department				
Corporate ICT Allocation	11,800	14,800		2,000
Total	11,800	14,800	3,000	2,000
Treasury and Resources				
Land Acquisition Vote (contribution)	(500)	(1,000)		-
Central Planning Vote	300	-		-
Housing Development Fund	5,900	-		-
Town Park - Balance of Funding	-	800		-
Total	5,700	(200)	(5,900)	-
Social Security				
Supported Employment Training Unit	1,290	-		-
Total	1,290	-	(1,290)	-
Grand Total	159,229	171,328	12,099	42,464

Unsuccessful Capital Bids 2011

The following bids for 2011 are not recommended for inclusion in the capital programme. Bidding Departments will need to consider resubmitting bids for the 2012 Programme:

Unsuccessful Capital Bids (not in a priority order)

Department	Bid Description	Est. Outturn Cost £000
Chief Minister	Corporate ICT Vote (<i>balance of bid</i>)	3,000
T&R	Planning Vote	300
ESC	FB Fields Running Track	478
	Les Quennevais Phase 1	5,381
H&SS	General Hospital Extension (Newgate Street) Ph 2	15,375
	Ambulance Station Extension	1,557
	Rosewood House Extension and Refurbishment	6,489
Housing	Housing Works Rolling Allocation (<i>balance of bid</i>)	5,000
Home Affairs	Replacement On Street CCTV system	1,541
	Replacement Telephone System for Police HQ	450
	New Fire and Rescue HQ	10,313
T&TS	Infrastructure rolling sum (<i>balance of bid</i>)	7,413
	St Peter's Valley Flood Attenuation	2,799
	STW Sludge Digesters/Settlement Tanks Refurbishment (<i>balance of bid</i>)	1,918
	La Collette 2 Roads Infrastructure	7,885
	Inert Waste Disposal Site (<i>balance of bid</i>)	32,360
P&E	St Helier Regeneration Strategy (2007 bid)	500
Total		102,759

Note: The above bids are inflated to outturn cost that assumed inclusion in the Capital Programme in 2011.

Summary of Key ICT Projects: Description and Impact on ICT Strategy

Projects	Description and Benefits	Impact on ICT Strategy if not undertaken
Network Infrastructure	Installation and operation of a corporate high-speed, resilient and secure data and voice network.	This is a <u>critical service</u> . Failure to provide this service will result in the States data network being switched off.
Hardware Replacement Accrual and Office Systems Upgrade	Following the re-organisation of the management of ICT across the States carried out in 2004/5, CMD-IS is responsible for funding the maintenance of the majority of States PCs and servers – both hardware and software.	The corporate and departmental lines of business applications that departments use to deliver their services rely on this platform and so it is vital that the PCs and servers which comprise this infrastructure are well-maintained and adequate for the demands placed upon them. Without regular ongoing updates, the States would have to make large investments in both money and time at five to six year intervals to modernise its ICT.
Data Storage Consolidation	Consolidation of the corporate data storage environment. This project will provide a storage area network for the States of Jersey to make better use of capacity, reduce the management overhead associated with having to backup data in many different places and provide a much more resilient data environment by spreading data over more than one physical location.	If this project is not undertaken, approximately 10 additional staff will be required to manage an inefficient storage environment, resulting in unavoidable costs estimated at £250,000 per year by 2009.
Server Consolidation	Consolidate and rationalise the corporate server environment. This project will reduce the number of servers from 250 to approximately 100.	Estimated annual costs of £170,000 relating to electricity, floor space, air-conditioning etc. will continue. Also, the cost of replacing a large number of servers will continue.
Middleware	A system which allows information sharing between applications.	This project will enable systems that were never designed to share data to do so and is required for a number of other projects such as the Customer Service Centre, JD Edwards Invoice Scanning, Records Management and other compliance projects.
Document and Records Management	The deployment of a corporate document and records management solution for the States of Jersey.	This ongoing project is depended upon by other areas, including the Customer Service Centre, Records Management and other (unfunded) projects.
H&SS Systems Replacement	Some of the systems currently used by Health and Social Services are more than 20 years old. They are critical tools in providing healthcare for the Island but the existing supplier is withdrawing from the health market.	There will be no support for the systems that Jersey runs; any problems thereafter will directly affect patient care.
Goods and Services Tax Support System	A new system to support the calculation and collection of GST from 2008.	Without suitable new information systems, the calculation and collection of GST will require considerably more staff and may not even be practicable.
VOIP Telephone System	The ability to communicate effectively and at reasonable cost is as important for the States as it is for any organisation. As the States is moving towards a much more unified approach to customer service, it needs a modern internal telephone environment. The new VoIP telephone system harnesses the existing data network thereby removing the additional cost of interdepartmental calls.	Today, there are more than 30 separate telephone switchboards in use across the States. The solution is the replacement of this mixture of systems by a single States-wide telephone service, which will contribute to real savings expected to amount to about £440,000 per year.
Customer Information	Required to support the work of the Customer Service Centre, this system will log all appropriate customer service requests to ensure their timely and efficient resolution.	The core information system in any future improvements to customer service in the States, this system paves the way to remove the need to repeat requests for the same basic information such as name, address and telephone number etc. to multiple departments.

Summary of Key ICT Projects: Description and Impact on ICT Strategy (continued)

Projects	Description and Benefits	Impact on ICT Strategy if not undertaken
DVS (Driving Licence replacement)	Provide a new Driving Licence system for the States of Jersey.	The existing driving licence system is ageing and sits on a technical platform that is no longer supported. Also, Jersey has to move to a different driving licence standard in common with the UK and Europe. Work is underway with Home Affairs and the Parishes to replace the current system.
Pre-2005 Departmental Allocations	Implementation of a number of small departmental projects (at Planning, Fire and Rescue Service and Viscounts).	These funds are committed to departments.
Other CMD-IS existing capital projects	<p>Ongoing capital projects managed by CMD-IS, e.g.</p> <ul style="list-style-type: none"> • Business Continuity, • GIS (the Island's digital map and related systems such as the Land and Property Index and address database) <p>Business Continuity - Business Continuity facilities are essential to mitigate significant business risks to the States of Jersey.</p> <p>Address Database - The States currently has over 200 different name and address databases, and all of them are inaccurate, to an extent. The task of maintaining these records is significant for the States. To resolve this, a system to hold an official States' list of addresses has been developed and will act as the single address repository, allowing other systems to link to this by means of a single code. By aligning the States systems in this way, not only does it reduce the future address maintenance overhead, but also provides an automatic link to the new digital map and aerial photograph. The accuracy of address data across the organisation will improve as effort is focused on maintaining a single data set rather than many.</p>	These projects have already commenced and most are due for completion in 2006.

Property

From 1 January 2006, the Property Holdings department took over responsibility for the States land and property other than Social Housing and that managed by the States Trading Operations. This portfolio represents a significant investment for the Island and must be managed efficiently and effectively.

The main draft Annual Business Plan report contains information on the Property Plan to 2011 for approval, and a summary of the properties for disposal in 2007.

Included in this Annex are the details of those properties proposed in the main report for disposal in 2007.

Properties Proposed for Disposal in 2007

1. Hue Street/Dumaresq Street Site, St Helier
2. 2 and 4 Dumaresq Street and 19 and 20 Charing Cross St Helier
3. Seaton Youth Centre, Seaton Place, St Helier
4. Samarès School Houses 1 and 2
5. Headingley, La Route du Fort, St Helier
6. 74 and 76 La Colomberie, St Helier
7. Drury Lane Workshop, St Helier
8. Le Rondin Farm Fields, Trinity
9. Fields 373, off La Rue des Champs, St Brelade
10. Acorn Lodge, Les Quennevais School
11. Development site at Belle Vue, Les Quennevais
12. 1 Oxford Road, St Helier, offices and workshop
13. La Mabonnerie Houses 1 and 2, Trinity

Hue Street/Dumaresq Street Site, St Helier (PBA 12/338/1-3)

Description

A site which is used for car parking – car park “A” (18 spaces) being let to Deutsche Bank, car park “B” (18 spaces) being let to BG Romeril Ltd, and car-park “C” being operated by Transport and Technical Services for public use (27 spaces).

The site is split into two parts by an accessway which is in shared ownership between the public and BG Romeril Ltd.

The site area is approximately:	car park A	353 sq m
	car park B	313 sq m
	car park C	575 sq m
	accessway	151 sq m
	total:	1,392 sq m

Initially it is proposed to sell only part of the site, comprising all of car park B and part of car park C.

Location

The site fronts onto Hue Street and partly onto Dumaresq Street (see attached location plan).

Current/previous use and any special features

As mentioned above, the site is used as car-parking, partly for private use and partly for public use.

Reasons why the property is no longer required

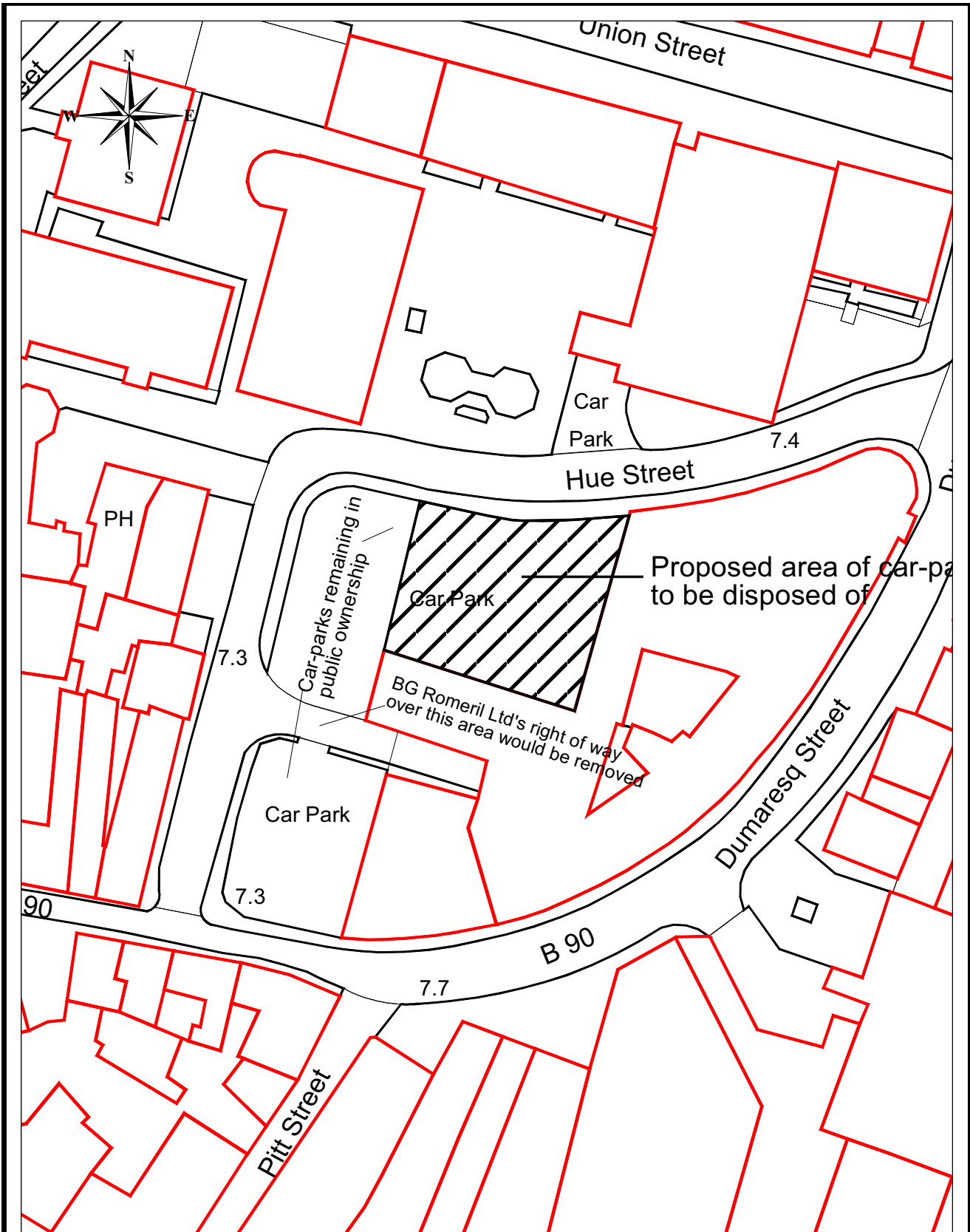
This site has long been identified as being suitable for disposal/development, and negotiations have been taking place with BG Romeril Ltd for a number of years to achieve a mutually beneficial outcome.

Redevelopment potential (if any)

The negotiations with BG Romeril Ltd to date have been based on the principle of the company ceding its shared ownership of the accessway to the public, along with a capital payment, in exchange for part of the site to create a new unloading access and expansion of its retail area. A decision is yet to be made as to whether the remainder of the site should be disposed of or developed.

Potential value (if known)

The negotiations with BG Romeril Ltd are progressing to arrive at an agreed figure that would be paid for the land gained by that company.



Hue Street?dumaresq Street Car-Parks

Drawing No: 12/338/1-3 D1

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2 and 4 Dumaresq Street and 19 and 20 Charing Cross St Helier (PG 1463/1)

Description

This now vacant site is made up of the former sites of 2 and 4 Dumaresq Street and 19 and 20 Charing Cross St Helier, all residential properties. They were acquired between 1973 and 1978 in three separate land transactions for a total consideration of £85,125. The approximate site foot print is 153 sq m (1,650 sq ft) with exposed party gable on two sides.

Location

The site is a corner plot in the Charing Cross Parade area of town surrounded by commercial property owned by the Channel Island Co Operative Society Limited.

Current/previous use and any special features

The site is currently unofficially used as public open space by the Parish of St Helier as well as for the placement of euro bins. In the past it has been used for parking.

Reasons why the property is no longer required

The properties were acquired as part of the Dumaresq Street road widening scheme which was abandoned in 1996. The site currently produces no income for the Public purse.

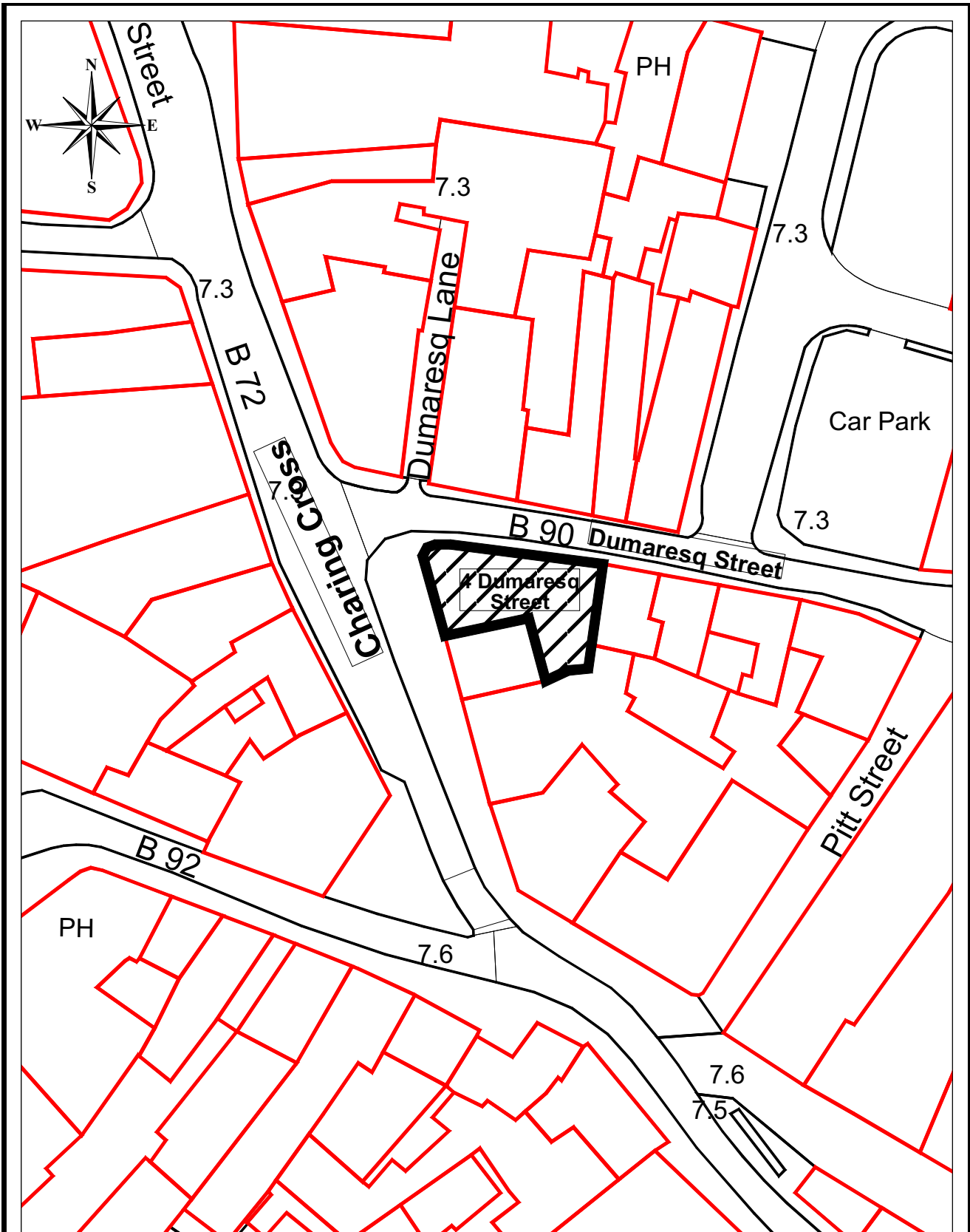
There are currently no known schemes by the Public with capital funding for which this land would be suitable.

Redevelopment potential (if any)

The site could be redeveloped as a stand alone unit or as part of a larger scheme by the adjacent landowner.

A full planning brief has been prepared in 2004 with possible uses for the site, subject to planning permission, being ground floor retail and storage with first and second floor offices or other uses to be agreed. The former Planning and Environment Committee has stated that the "regeneration and refurbishment of the group of buildings would be the final element in the wider urban renewal initiatives in the west of town from Union Street to York Street".

The States on 16 May 2006 decided to reject P38/2006 which proposed that this site be designated as an Area of Important Open Space.



4 Dumaresq Street

Drawing No: 1463 D1

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Seaton Youth Centre, Seaton Place, St Helier (PBA 5/137/1)

Description

A former church acquired by the States in 1959, which has been used as a youth centre.

The site area is approximately 394 sq m (4,240 sq ft) and the gross floor area of the building is approximately 619 sq m (6,670 sq ft).

Location

The site fronts onto Seaton Place at its junction with Seale Street (see attached location plan).

Current/previous use and any special features

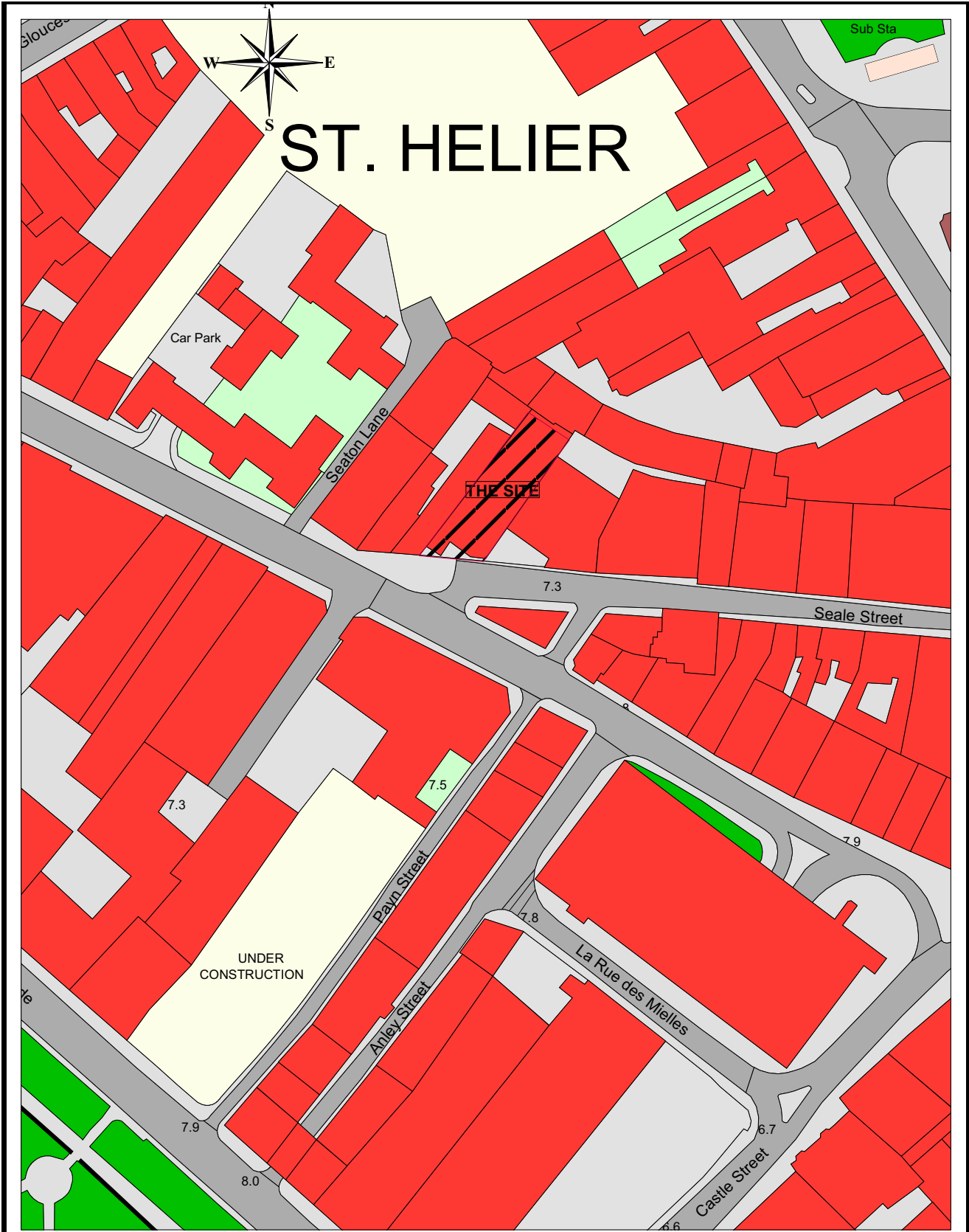
As mentioned above, the property has been used as a youth centre.

Reasons why the property is no longer required

The property is considered to be unsuitable for continued use as a youth centre due to its internal layout and condition. The means of escape in the event of fire is sub-standard and the cost of repairing and modernising the property is considered to be excessive in relation to the quality of the building. There is no other identified use for the property by any States department.

Redevelopment potential (if any)

The building has been included on the Planning Department's historic buildings listing as a "Building of Local Interest" (BLI). If this status cannot be successfully challenged, the development potential of the site will be limited.



ST. HELIER

THE SITE

Car Park

Sub Sta

UNDER CONSTRUCTION

Seaton Youth Centre

Drawing No: 137 D1

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Samarès School Houses 1 and 2 (PBA 97/2&3)

Description

A pair of detached two storey houses built circa 1990. Each house has a floor area of approximately 98 sq m (1,060 sq ft) and the accommodation includes three bedrooms.

Externally there is a garden and a parking area with each house, but no garages. Vehicular access to House No. 1 is via the front driveway of House No. 2.

Location

The houses are located on the south boundary of Samarès Primary School in St Clement. They are accessed via Le Haugie Close (see attached location plan).

Current/previous use and any special features

The houses were built to accommodate teachers at the peak period when contract staff were being brought into the Island. The need for that use has now declined and there are no teachers wishing to occupy the houses – they have therefore been unoccupied for some time.

The houses are not designated for social housing.

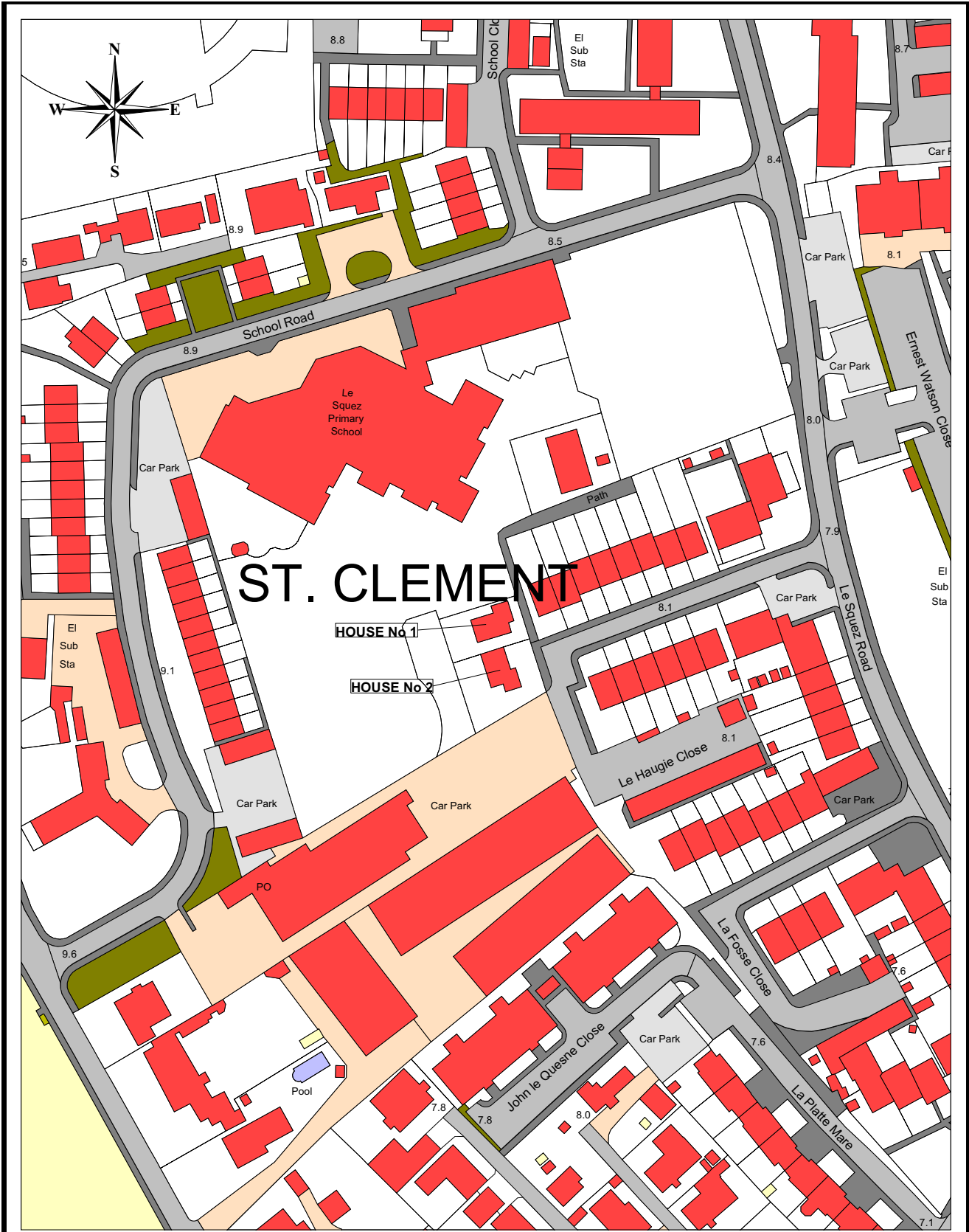
Reasons why the property is no longer required

As mentioned above, there is no longer a need for the houses to be used to accommodate contract teachers, and the properties are unoccupied with no prospective tenants anticipated.

Subject to there being no requirement for staff accommodation it is proposed to sell the houses on the open market.

Redevelopment potential (if any)

The houses are relatively new and adjacent to the Le Squez Phase 1b Housing development.



ST. CLEMENT

HOUSE No 1
HOUSE No 2

Samares School Houses 1 & 2

Drawing No: 97 D1

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Headingley, La Route du Fort, St Helier (PBA 16/38/1)

Description

A substantial dwelling acquired by the States in 1990 to provide accommodation for nursing staff employed by Health and Social Services.

The site is roughly rectangular in shape having an average width of approximately 26'0" and a total depth of some 165'0". The building is centrally located on the site and comprises some 349 sq m (3,760 sq ft) of accommodation.

Location

The property is located on the north side of La Route du Fort between its junctions with Hastings Lane and Cleveland Road (see attached location plan).

Current/previous use and any special features

As mentioned above, the property was acquired to provide accommodation for nursing staff employed by Health and Social Services.

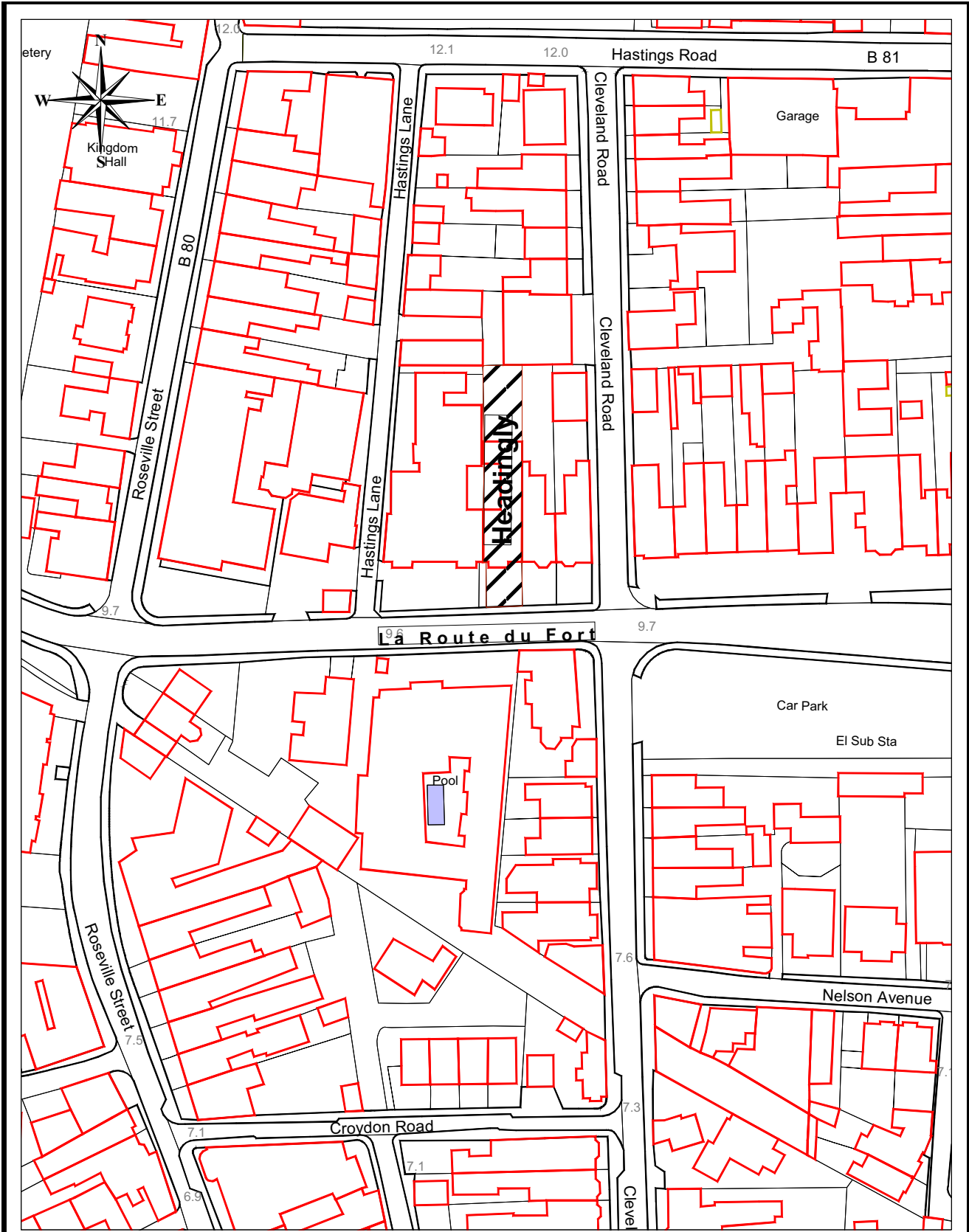
Reasons why the property is no longer required

The accommodation offered by the property is now sub-standard for use by nursing staff. The demand for nursing accommodation has also reduced, and Headingley is therefore considered to be surplus to requirement. At least £100,000 would have to be spent refurbishing the accommodation to bring it up to acceptable standards.

It is therefore recommended that the property be offered for sale on the open market.

Redevelopment potential (if any)

There is no known development potential for the property by the States.



Headingley, La Route du Fort

Drawing No: **38 D1**

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74 and 76 La Colomberie, St Helier (NS 2008 & 2009)

Description

Pair of ground floor lock-up shop units.

Location

Fronting onto La Colomberie in what is regarded as a secondary retailing location, directly adjacent to Keith Baal Gardens housing development.

Current/previous use and any special features

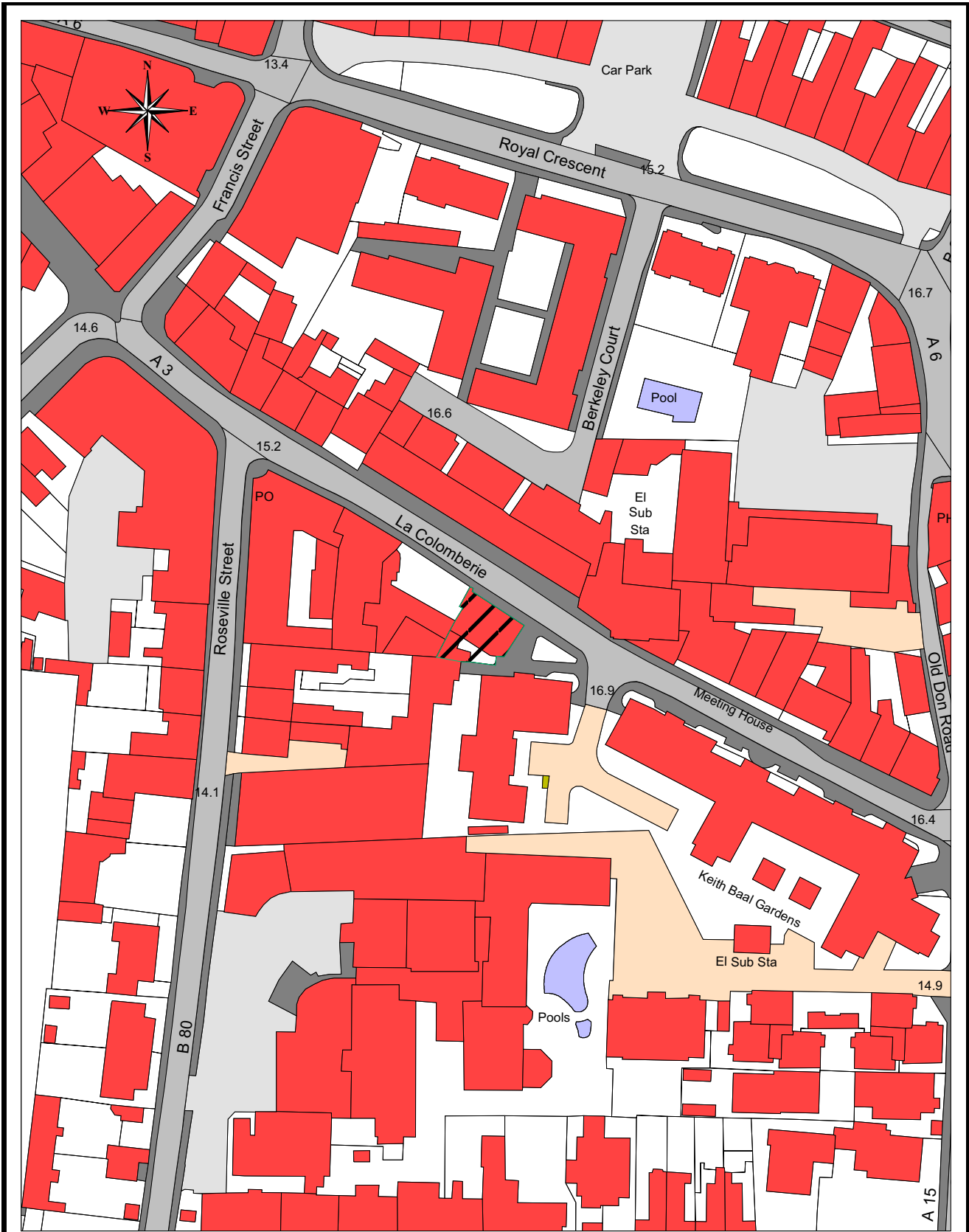
Established commercial units that were acquired by the Public in 1991. In the case of both shops, 9 year leases have been granted (expiring 2013/2014) with mutual options to break on 1 May 2007.

Reasons why the property is no longer required

Acquired with the prospect of incorporation into the development known as Keith Baal Gardens, these properties were ultimately omitted from the scheme. Though generating a combined return of £17,650 per annum, the properties are not required for any strategic Public purpose. Due to their age and condition, the Public has had to retain the external repairing structural liability as detailed in the leases for both units.

Redevelopment potential (if any)

Although the site upon which these shops are constructed is relatively small (1679 sq.ft./156 sq.m.), it may have limited potential for inclusion within a possible redevelopment of the adjacent property in private ownership.



74 & 76 La Colomberie, St Helier

Drawing No: 2008 and 2009

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Drury Lane Workshop, St Helier (PBA 12/1180/1)

Description

A workshop acquired by the States in 1995, which has been let to the voluntary group "Tools for Self Reliance". The property was acquired to remove a "bad neighbour" from a residential area.

The site area is approximately 114 sq m (1,230 sq ft) and the gross floor area of the building is approximately 87 sq m (936 sq ft).

Location

The site fronts onto Drury Lane (see attached location plan).

Current/previous use and any special features

As mentioned above, the property is let to the voluntary group "Tools for Self Reliance". Only a nominal rent of £12 per annum is charged.

Reasons why the property is no longer required

The property was acquired by the States primarily to remove a bad neighbour from a residential area, and as such, it was not purchased with a use in mind. However, it was suggested at the time of purchase that the most likely use of the site would be for redevelopment to create a single dwelling unit. It is now considered an appropriate time to advance the proposal to sell the site to create a residential unit.

Redevelopment potential (if any)

The site would appear to be suitable for redevelopment as a single residential unit.



Drury Lane Workshop

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Drawing No: 1180 D1



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Le Rondin Farm Fields, Trinity (SRS 845/21, 23, 24, 25, 26 & 27)

Description

Le Rondin Farm and Fields were acquired on 11 July 1986, for £270,000. The farmhouse was subsequently sold on 22 May 1998, for £450,000, with the Public retaining the agricultural fields.

Field 823 is an isolated field known as "Le Clos de la Verte Rue". It is currently used as an orchard for 'The Jersey Cider Apple Collection'. The field measures about 3 vergées 20 perch.

Field 849 is known as "Le Clos Marett", and is a good quality field suitable for all crops. The Royal Jersey Agricultural and Horticultural Society (RJA&HS) has access rights over Fields 849 and 850, as there is a foul drain running along the southern boundary. The field measures about 5 vergées 16 perch.

Field 851 is known as "Le Clos des Setteaux", and is also a good quality field suitable for all crops. The field measures about 3 vergées 31 perch.

Field 853 is at two levels, side by side, known as "Le Long Jardin" and "Les Alleurs", and is suitable for limited crops. The field measures about 2 vergées 37 perch.

Field 864 is known as "Le Pre" and is at the lowest part of the meadow, between Fields 853 and 865. The field is classed as non-agricultural, and has a stream running down the centre of it. The field measures about 1 vergée 38 perch.

Field 865 is in two parts side by side, known as "Le Jardin a Potage" and "Le Clos de Bas et le Pendant". This field is also classed as non-agricultural, and measures about 1 vergée 34 perch.

Location

Field 823 is to the East of Le Rondin Farm, across the lane known as La Rue du Mont Pellier. It makes the northern corner of the junction where La Rue du Travers meets La Rue du Mont Pellier.

Fields 849 and 851 are to the south-east of the RJA&HS Headquarters, which is adjacent to Howard Davis Farm. The two fields are accessed directly from the brick paved approach road to the RJA&HS Headquarters.

Fields 853, 864 and 865 are all together in the meadow directly in front of Le Rondin Farmhouse. Le Rondin is to the East of, and accessed from, La Route de la Trinité. It is also directly across the road from Howard Davis Farm. None of the six fields are subject to the Howard Davis Farm Restrictive Covenant.

Current/previous use and any special features

Field 823 is currently used as an orchard for 'The Jersey Cider Apple Collection'. This is an orchard of traditional Jersey apple varieties, collected after the great storm of 1987 destroyed many of Jersey's remaining apple trees. The project was suggested and supported financially by the National Trust for Jersey and Société Jersiaise. The States of Jersey Agriculture and Fisheries Department, of the time, generously provided both labour and land, and is now responsible for the management of the orchard. The trees thus saved from extinction are a Gene Bank to provide graftwood for future plantings. The orchard was planted on 3 December 1991.

Fields 849 and 851 are currently used under licence by the RJA&HS.

The upper part of Field 853 is currently used by the RJA&HS. There is an annual rolling licence in place, which can be terminated with three months notice on both sides.

Field 864 is currently used for horse grazing. There is an annual rolling licence in place, which can be terminated with three months notice on both sides.

Field 865 is planted as an orchard, like Field 823.

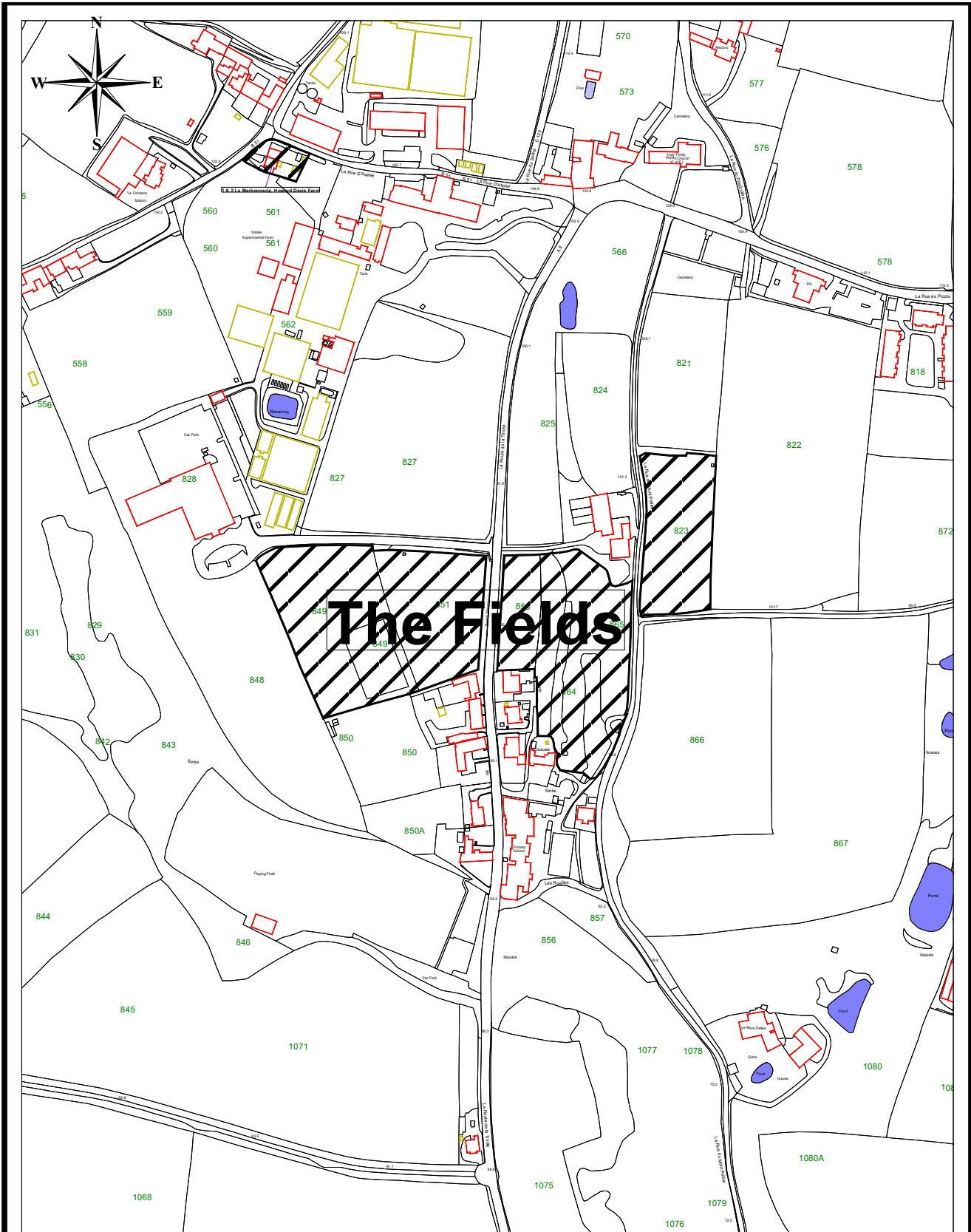
Reasons why the property is no longer required

The fields were purchased at a time when the use of Howard Davis Farm for crop trials was expanding. This situation has reversed and the fields are no longer needed. Field 823, "The Jersey Cider Apple Collection" field should stay established as an orchard and it is suggested that the field is offered to either the National Trust for Jersey or La Société Jersiaise in the first instance, due to their involvement in setting up the orchard.

The RJA&HS has previously shown interest in acquiring Fields 849 and 851 which it currently uses under licence.

Redevelopment potential (if any)

None. Field 864 is in the Green Zone. The other five fields are in the Countryside Zone. All six fields are in the Water Pollution Safeguard Area.



Le Rondin Farm Fields, Trinity

Drawing No: 845/21 D1

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Fields 373, off La Rue des Champs, St Brelade (PBA 2/1683/1)

Description

An agricultural field, which the States purchased in 1994 to add to a land bank for the creation of a municipal golf course in the "Les Creux" area.

The field area measures about 2.5 vergées.

Location

The field is located to the north of La Rue des Champs, St Brelade, and is accessed via a track on its east side (see attached location plan).

Current/previous use and any special features

The field is presently let on an annual rolling licence to a sheep farmer, the licence fee being £50/annum.

Reasons why the property is no longer required

In October 1986 the States rezoned 262 vergées of land at Les Creux as a site for a municipal golf course.

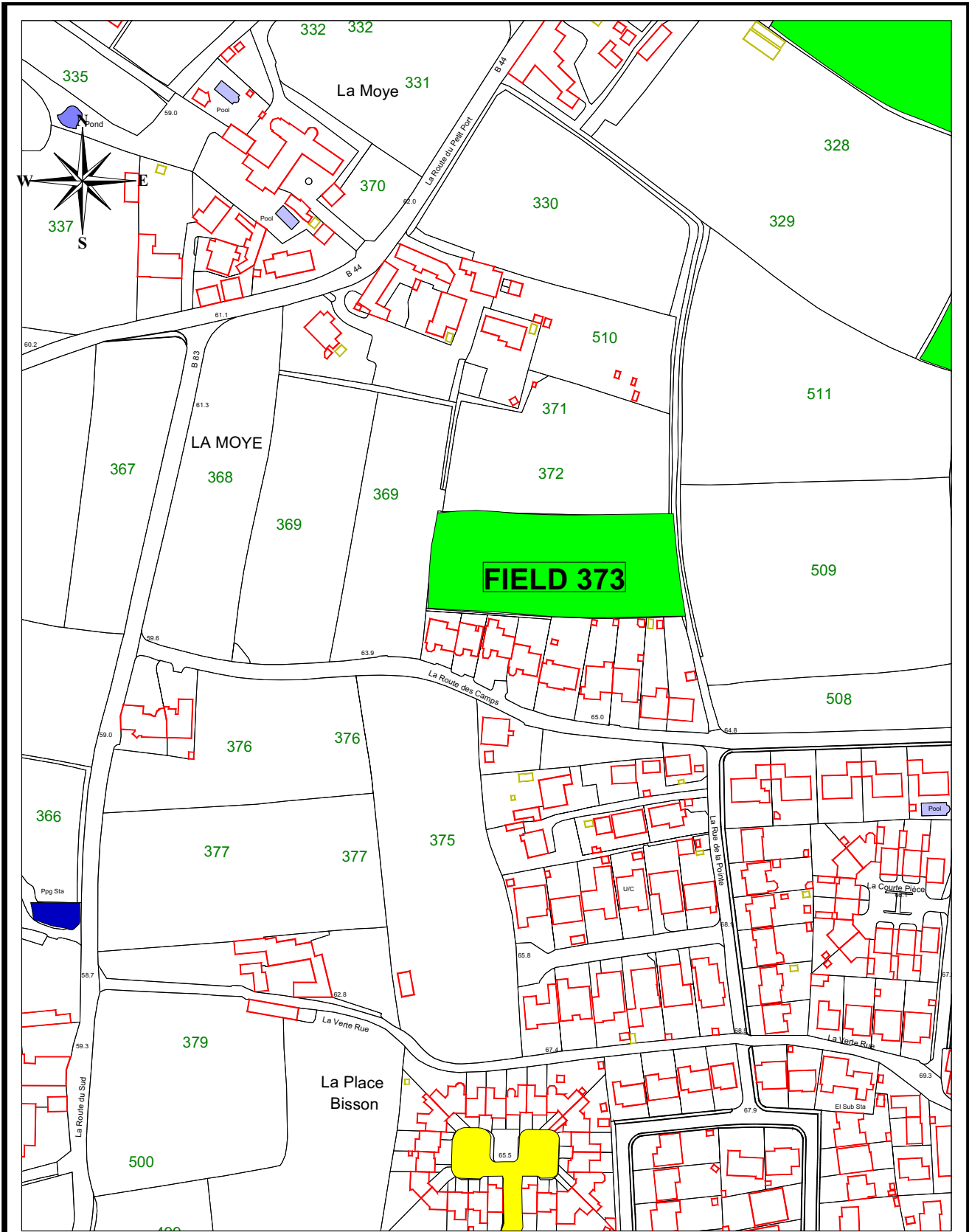
However, the States was not successful in acquiring all of the land necessary to create the golf course. It was therefore decided that the golf course project be replaced with the "Les Creux" Country Park.

Field 373 does not form part of the Country Park, nor will it do so in the future. The States has no planned use for the field.

The present licence fee is modest at £50 per annum, and the land offers no scope for earning a significantly higher rent in its current form.

Redevelopment potential (if any)

There is no known development potential for the land.



Field 373, Les Creux, St Brelade

Drawing No: 1683 D1

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Acorn Lodge (PBA 5/112/5)

Description

Acorn Lodge is a detached dwelling constructed circa 1990. It is one of a pair of houses, its neighbour being known as Oak Lodge.

Location

Acorn Lodge, along with its neighbour Oak Lodge, are located adjacent to the Les Quennevais School boundary – see attached location plan.

Current/previous use and any special features

The two houses were previously used as staff accommodation for teachers but this is no longer required. An additional special needs facility is urgently needed by the school and a proposal was submitted to convert one house to meet this need, with the other house to be used for the Youth Action Team as part of the Kathy Bull initiative.

As the houses are only 12 years old, there were concerns about converting both these houses when they have a higher value as residential accommodation, and would only be providing a partial answer to the school's needs.

A survey of the houses has confirmed:

- One of the houses would be very difficult to sell or lease - it is effectively part of the school playground.
- The other house can be separated and, subject to Planning agreement to increase wall heights, could be sold.
- The school has plans for a purpose built extension to the existing SEN facility which would cost less than £500k. This extension would offer an infinitely better facility than a converted house which is separated from the main building by the playground.

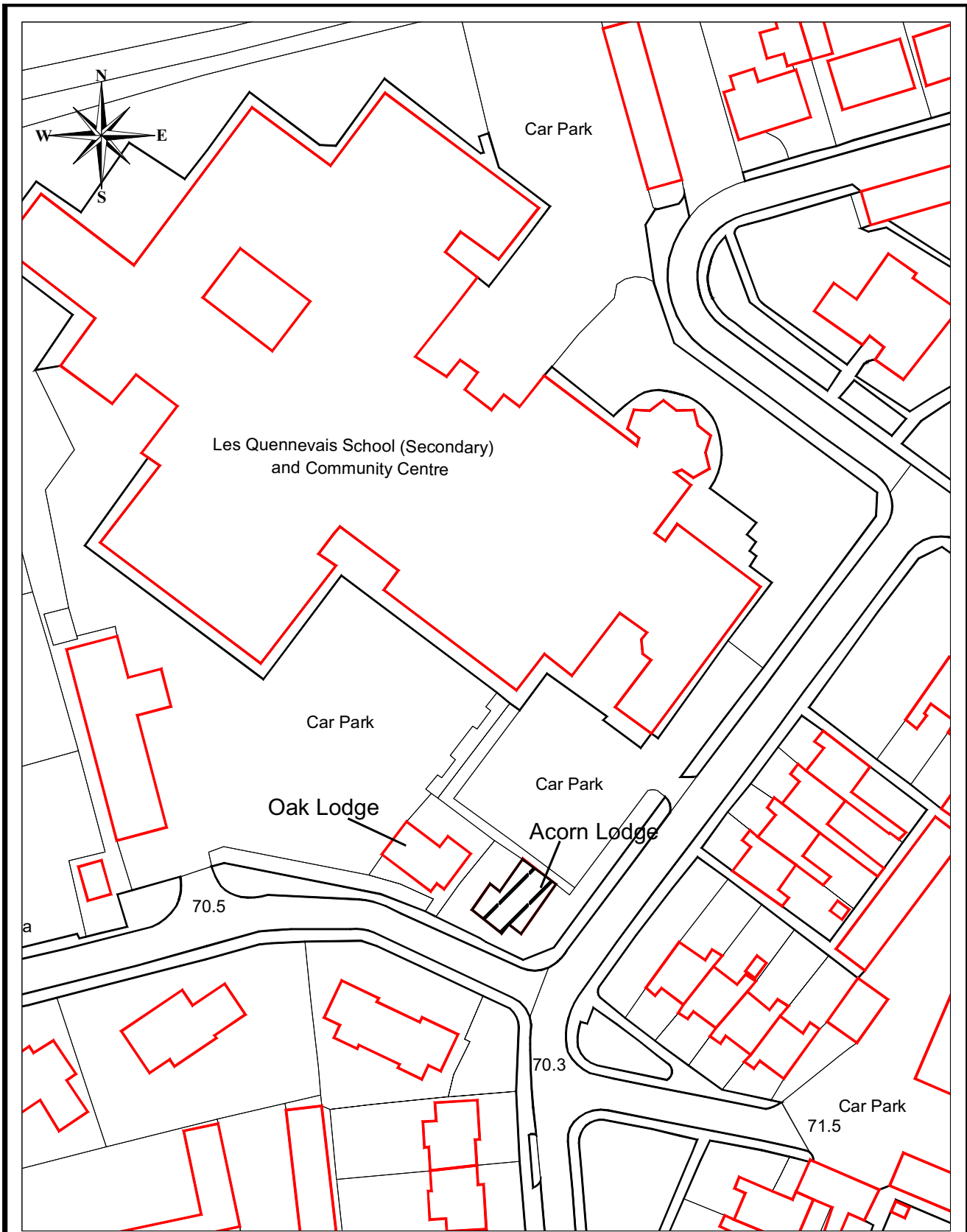
In Property Holdings' view the best solution would be to sell the house which is saleable and use the proceeds to (largely) deliver the purpose built extension for SEN use. The remaining house would be utilised by the Youth Action Team.

Reasons why the property is no longer required

Acorn Lodge and Oak Lodge were previously used to house teachers but are no longer required for that purpose and have both been empty for some time.

Redevelopment potential (if any)

There is no feasible redevelopment potential for the Sites, and it seems unlikely that a private party would seek to acquire the houses with a view to redeveloping the site.



Acorn Lodge, Les quennevais School

Drawing No: 115/5 D1

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Development site at Belle Vue, Les Quennevais (PBA 12/1091/15)

Description

The remaining parcel of development land at Belle Vue Estate – the major part of the site was developed for first-time-buyer and social rental housing in the late 1990s.

The site area is approximately 2.2 acres or 4.9 vergées.

Location

The site is located on the east side of Belle Vue and borders La Route des Quennevais (see attached location plan).

Current/previous use and any special features

The Belle Vue master plan identified this remaining parcel of land for community use and the options that were considered included a branch library, crèche, care home and medical centre.

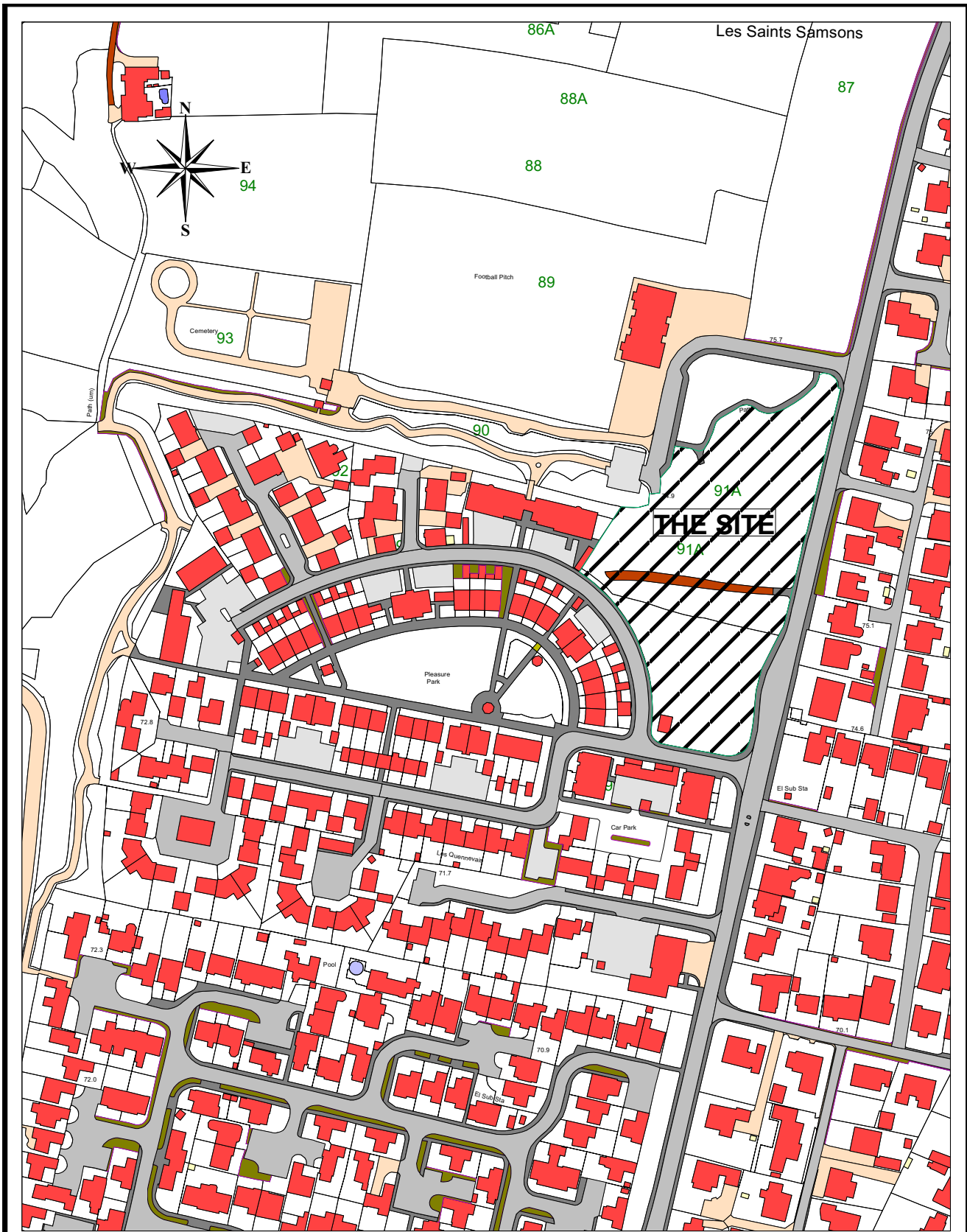
The former Health and Social Services Committee progressed the design of a scheme for a 60 bed residential home and day care centre, and a doctors' surgery. Planning consent was obtained for the residential home and day care centre, but the project has since been removed from the capital programme.

Reasons why the property is no longer required

On the grounds that the States will not be proceeding with a project to develop a residential home and day care centre, or any other project, it is recommended that this potentially valuable development site be considered for disposal.

Redevelopment potential (if any)

As mentioned above, the planning authority has consented to a 60 bed residential home and day care centre on the site. It will be necessary to obtain a detailed planning brief as to what other forms of development could be permitted. In conjunction with that, investigations need to be undertaken in respect of the original compulsory purchase of the land and any effect that that could have on the development potential.



Belle Vue Development Site

Drawing No: 1091 D1

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1 Oxford Road, St Helier, offices and workshop

Site

1 Oxford Road is a two storey property with yard, occupying a total site area of about 460 sq m (4,955 sq ft). It is classified as a Site of Special Interest (SSI). A site plan is attached.

Current and previous use

The property is now in a dilapidated state but was previously used as offices and workshops. The property cannot be brought back into use without extensive works. There is no specific need for the States to retain ownership of the site.

Ownership by States

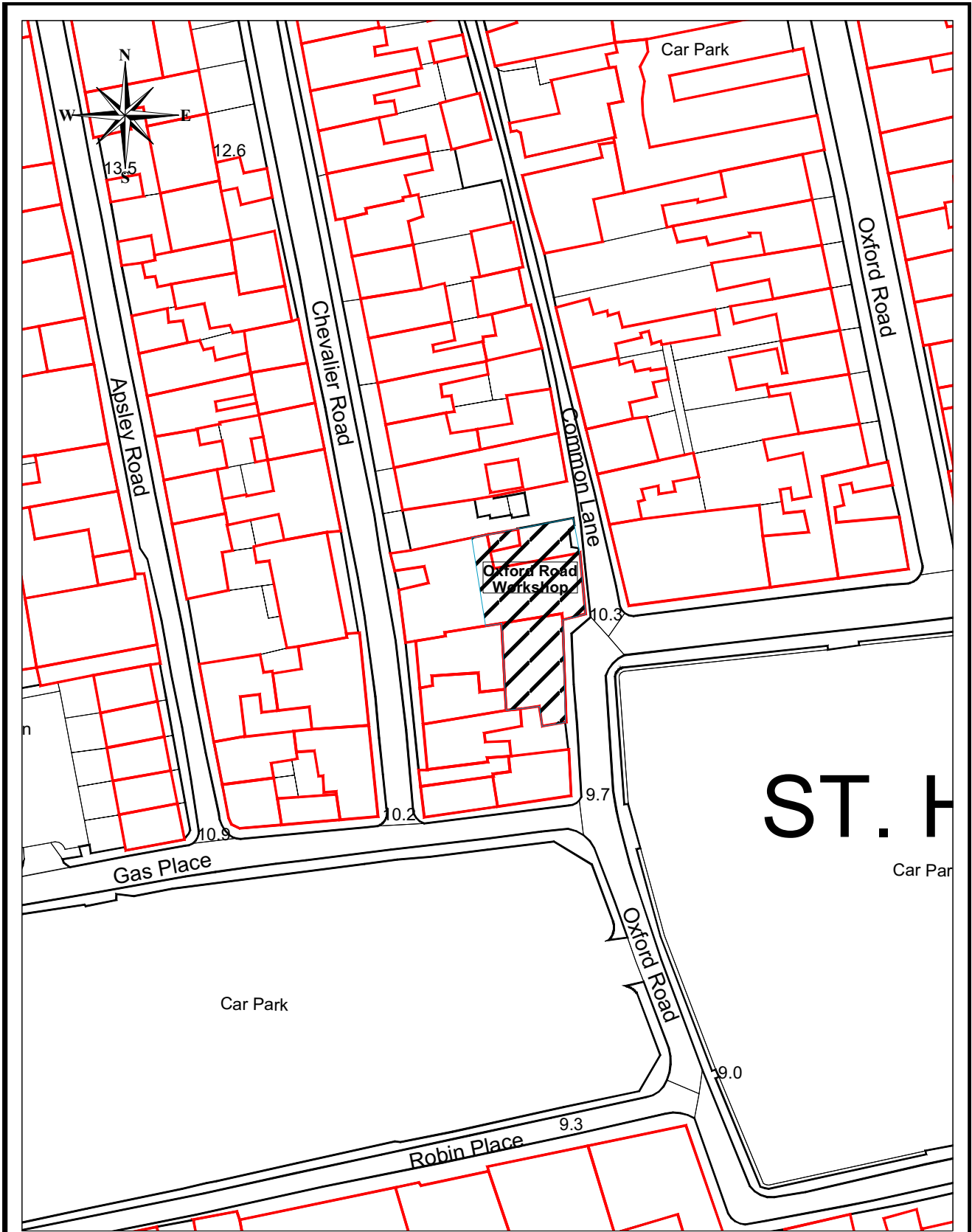
The property is one of several left to the States 'for the benefit of the aged, infirm and needy residents of the Island' by Mr Harold Le Seelleur, who died in 1996. If the property is sold the proceeds will be put toward the upkeep of the remaining properties and any balance spent in accord with Mr Le Seelleur's wishes. In May 2003 a proposition to sell the property for £356,000 was rejected by the States. Unfortunately, since being left to the States this property has generated no benefit and has incurred only costs.

Potential for development

As an SSI there are significant Planning requirements which constrain the development potential. The existing form and structure must be retained or rebuilt in like manner. The effect of the SSI is to reduce the potential value of the site, given the poor condition of the existing structure.

Marketing

The property was previously marketed on an open tender basis and a similar approach is recommended.



Oxford Road Workshop

Drawing No: 1515 D1

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La Mabonnerie Houses 1 and 2, Trinity (SRS 845/10&11)

Description

1 and 2 La Mabonnerie are a pair of semi-detached houses, built in the late 1920's or early 1930's. The Public acquired Fields 560 and 561, upon which the houses sit, on the 30 April 1929 from Mr Adolphus Le Sueur. Each two-storey house has a floor area of approximately 108 sq m (1,160 sq ft) and the accommodation includes three bedrooms.

Both houses have detached garages, although the garage at No 2 is in poor condition and possibly needs to be demolished and rebuilt. No 2 also has parking for two cars at the front. Both houses have small front gardens, and reasonably sized rear gardens.

Location

The houses are located at the north-west corner of the Howard Davis Farm site, adjacent to the Philip Maurant Training Centre. The houses face West onto La Rue d'Asplet.

Current/previous use and any special features

No 1 is currently vacant. Previously the lounge was being used temporarily as an office by the Jersey Potato Marketing Board. Ideally, the house requires a new kitchen and bathroom, and internal decoration, prior to any proposed sale.

No 2 is currently on a 1-year lease to Mr Joao Serrao, which is due to terminate on the 31 December 2006. The annual rent currently being paid is £10,000. No 2 is in good decorative order inside with a recently installed kitchen and bathroom suite, and requires very little work.

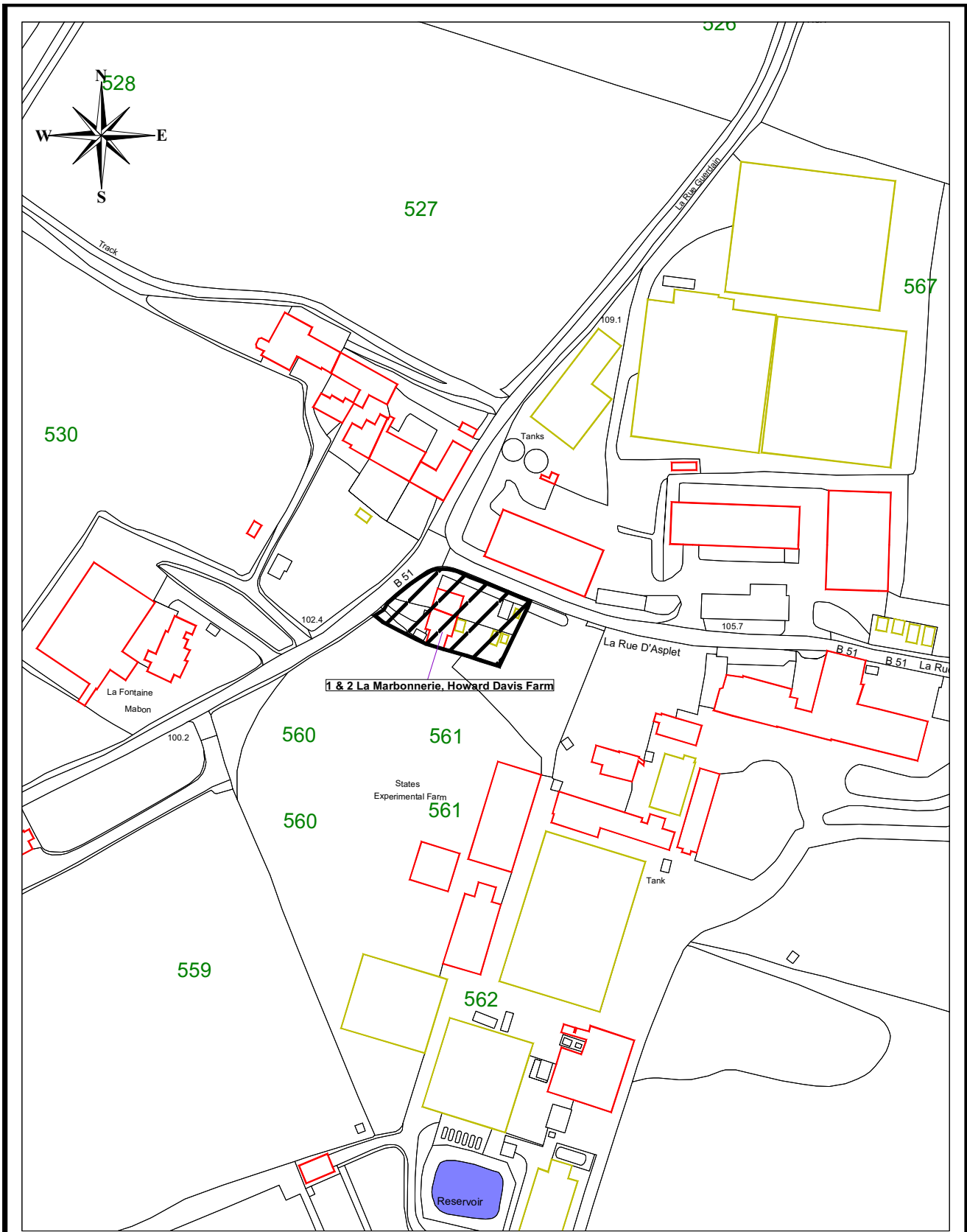
Both houses would benefit from external decoration prior to any proposed sale.

Reasons why the property is no longer required

The houses are on the boundary of the Howard Davis Farm site, and therefore their sale would not impede on any plans for the main site, to the rear (East) of the houses. The houses are outside the area of the Howard Davis Farm Restrictive Covenant. It is recommended therefore, that with no current use for the two houses, they should be sold on the open market.

Redevelopment potential (if any)

There is no feasible redevelopment potential for the States, and it seems unlikely that a private party would seek to acquire the houses with a view to redeveloping the site.



1 & 2 La Mabonnerie, Howard Davis Farm

Drawing No: 845/10 D1

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Legislation Programme

The legislation programme is a significant part of the annual consideration of States resources. It ensures that the best use is made of the law drafting resources and also makes it possible to plan for the impact of legislation on the future financial and manpower resources of the States.

The main draft Annual Business Plan report contains a summary of the process and the proposed programme for 2007 for approval.

Included in this Annex are the following tables for information:

- 2007 Proposed Legislation Programme - Detail;
- 2006 Legislation Programme - Items Awaiting Instruction;
- Work in progress as at 15 June 2006;
- Summary of Work Completed 10 June 2005 to 15 June 2006.

Legislation

Proposed 2007 legislation programme: detailed version

No.	Priority	Title and Aim of Proposed Legislation	Sponsor	Revenue Impact	FTE Impact	Strategic Plan: Link with Objectives	Why it is essential this item is in the 2007 Programme
1	E	Migration: Monitoring and Regulation Monitor and regulate the factors that govern migration in the context of the overall population to ensure a balance between economic growth and the demand for and supply of labour, accommodation, infrastructure and resources of the Island, and promote greater social inclusion. (25 days)	CHIEF MINISTER	Not expected to be significant	1 FTE (G 15)	Remedy inequities with respect to accommodation and work for migrants.	Included in the Draft Strategic Plan 2006 – 2011 as a Council of Ministers 'Top Priority'.
2	E	Discrimination (Sex) (Jersey) Regulations Second phase in introduction of anti-discrimination legislation, applying the Discrimination Law (under preparation) to sex discrimination and setting out exceptions to the Law. (10 days)	CHIEF MINISTER	Not quantified	Total anticipated budget for principal law and all Regulations is £500,000 including 1 FTE Discrimination officer	Equal opportunities for all.	Jersey presently has little legislation to prevent sex discrimination. Promotion of equal opportunities and breaking down discriminatory conduct are key States strategic objectives. The States have also made in principle commitments to elimination of sex discrimination and to ratify the CEDAW convention.
3	E	Financial Services/Collective Investment/Banking Business/ Insurance Business Laws and Money Laundering Order Amendments in preparation for IMF assessment expected late 2007/early 2008. (25 days)	ECONOMIC DEVELOPMENT	Not significant on business	None identified	Finance industry is crucial to Island's economic growth strategy.	International Monetary Fund preparation.
4	E	New Gambling (Jersey) Law 200* Purpose is to stimulate economic growth through diversification of the industry, while giving freedom of choice and developing a process for the protection of the vulnerable. (25 days and 30 days carried forward to 2008 for subordinate legislation)	ECONOMIC DEVELOPMENT	Not quantified	Not quantified	Help to reduce tax loss to the Island of the 0/10 and fund Gambling Commission.	States decision to update law.
5	E	Gambling Commission (Jersey) Law 200* This legislation will create an 'arms-length' politically independent regulator for the gambling industry in line with global norms and best practice. (25 days)	ECONOMIC DEVELOPMENT	Not quantified	Start up costs from economic growth funds then self funding through levees	Clarity of purpose in Government	States decision to create a Commission
6	E	Terrorism Law – amendment The UK is due to introduce significant new anti-terrorism measures to strengthen the Terrorism Act 2000 and the purpose of the amendment to the Law is to allow for some of these to be reflected in local legislation insofar as they are appropriate or relevant for Jersey. (25 days)	HOME AFFAIRS	None identified	Not identified at present	Enhances Island's security as well as projecting Island as responsible jurisdiction.	To keep anti-terrorism laws in the Island broadly in line with the UK. Otherwise, Jersey may be perceived as not being able to participate fully in the fight against international terrorism.

Legislation

Proposed 2007 legislation programme: detailed version

No.	Priority	Title and Aim of Proposed Legislation	Sponsor	Revenue Impact	FTE Impact	Strategic Plan: Link with Objectives	Why it is essential this item is in the 2007 Programme
7	E	Criminal Justice (Young Offenders) (Jersey) Law 1994 – amendments To allow the Criminal Courts to sentence children from 12yrs to school leaving age to a period of secure custody where previous sanctions have not worked and/or the offending is too serious for community based sentences. (15 days)	HOME AFFAIRS	None	Absorbed by probation service	Address antisocial behaviour, appropriate placement of young offenders.	It will allow the Criminal Courts to sentence children between the ages of 12 and school leaving age to a period of secure custody within the secure facility on the Greenfields site.
8	E	Shared Equity To enable a percentage of the equity in a property to be retained by someone other than the owner occupier of the property. (10 days)	HOUSING	None	None identified	Commitment to increase proportion of population who own their own home.	To enable the sale of new or existing homes on a shared equity basis as a means of delivering the States Strategic Commitment of increasing levels of home ownership.
9	E	Draft States of Jersey Law 2005 (Amendment) The Amendment will be required to give effect to the forthcoming recommendations of the PPC concerning the constitution and election of the States Assembly. (5 days)	PRIVILEGES AND PROCEDURES COMMITTEE	None foreseen	Possible reduction in States members	Initiative 5.1.1 called for review by PPC on Composition of the States.	Changes need to be in place prior to the 2008 elections.
10	E	Public Elections (Jersey) Law 2002 (Amendment) To make it easier for members of the electorate to vote and to address concerns over postal voting procedures. (10 days)	PRIVILEGES AND PROCEDURES COMMITTEE	Possible occupation of premises prior to election	Temps leading up to election	Initiative 5.1.1 called for review by PPC on Composition of the States.	Changes need to be in place prior to the 2008 elections.
11	E	Employment Law (Phase 3) To introduce Phase 3 (phase 1 was Law; phase 2 was subordinate legislation) of basic standards in employment protection - bringing Jersey into line with best practice in developed countries, but keeping it simple, recognising that Jersey is a small jurisdiction and cannot cope with too much complex legislation. (25 days, and 15 days carried forward to 2008 for subordinate legislation)	SOCIAL SECURITY	Possible recurring costs for small businesses	None identified	Further improvements in the employer / employee relationship to benefit the economy and the social fabric of Jersey.	Currently in consultation.
12	HD	Financial Services/Collective Investment/Banking Business/Insurance Business Laws Amendments to add power to disqualify a person from acting as principal person. (10 days)	ECONOMIC DEVELOPMENT	None	None	Responding to IMF recommendations maintains reputation as well-regulated finance centre.	Need to introduce powers to ban principal persons – IMF recommendation.
13	HD	Financial Services (Trust Company Business (Assets – Customer Money)) (Jersey) Order 2000 Amendment to extend the Order to non-cash assets, including property and intellectual property. (15 days)	ECONOMIC DEVELOPMENT	None foreseen	None	Responding to IMF recommendations maintains reputation as well-regulated finance centre.	Amendment required to cover assets other than cash – current definition too narrow and thus there is an increased risk to the public / consumer.

Legislation

Proposed 2007 legislation programme: detailed version

No.	Priority	Title and Aim of Proposed Legislation	Sponsor	Revenue Impact	FTE Impact	Strategic Plan: Link with Objectives	Why it is essential this item is in the 2007 Programme
14	HD	Financial Services (Trust Company Business (Accounts, Audits and Reports)) (Jersey) Order 2000 Amendments to tighten up reporting requirements. (8 days)	ECONOMIC DEVELOPMENT	Possible increase in audit costs	None	Maintaining Jersey's reputation as well-regulated finance centre.	Need to tighten reporting requirements to meet international standards.
15	HD	Control of Borrowing (Jersey) Order 1958 ("COBO") Companies (General Provisions) (Jersey) Order 2002 Amendments to introduce exemptions for prospectuses already regulated under the Collective Investment Law or by the EU and to simplify/lighten the regulatory regime. (15 days)	ECONOMIC DEVELOPMENT	None	None	Maintaining Jersey's reputation as well-regulated finance centre.	Exemption for prospectuses relating to funds subject to CIF Law or EU Directive – to reduce barriers to new funds.
16	HD	Harbours (Administration) (Jersey) Law 1961 and Regulations - amendments To provide the vires for the making of regulations which add 'policy' and/or approval of the Jersey Competition Regulatory Authority to the criteria for granting, refusing, amending or revoking a ramp permit. To add to the Harbours (Jersey) Regulations 1962 Part 1 Regulation 3 'Permits for the use of ramps at harbours' a regulation (condition) to allow for the issuing of a Permit to also be considered in terms of meeting 'policy' and/or being able to satisfy the competition Law/JCRA. Above all to have a legal power to underpin and protect the continuing viability of the Island's lifeline sea routes. (8 days)	ECONOMIC DEVELOPMENT	None additional to existing permit	None	Vital to maintaining economic sustainability of harbour	Desirable item.
17	HD	New Limited Liability Partnerships (Jersey) Law 200- To replace the existing 1997 LLP Law with a new law that provides a competitive and viable framework within which Jersey LLPs can be established. (15 days with 30 days carried forward to 2008 for subordinate legislation)	ECONOMIC DEVELOPMENT	None	Not quantified	Support States' policy of encouraging high value, low foot print businesses.	Desirable item.
18	HD	Police Procedures and Criminal Evidence (Jersey) Law 2003 - amendments Various amendments to mirror changes made in the UK. Such as enabling Police officers to remove for sorting material taken under a search warrant; to enable granting of 'all premises' search warrants; granting of 'street bail'; review of police detention over the telephone; taking of x-rays and ultrasound scans; allow for video recording of police interviews; taking of fingerprints without consent; taking of footwear impressions; taking of non-intimate samples without consent, and for drug testing where the person in custody is over 14 years of age. (25 days)	HOME AFFAIRS	None	None	Positive impact on policing.	To mirror the changes made to the equivalent piece of UK legislation, to enable the Police to take advantage of new powers which will be a considerable help in combating crime.

Legislation

Proposed 2007 legislation programme: detailed version

No.	Priority	Title and Aim of Proposed Legislation	Sponsor	Revenue Impact	FTE Impact	Strategic Plan: Link with Objectives	Why it is essential this item is in the 2007 Programme
19	HD	<p>Civil Asset Recovery of the Proceeds of Crime Law</p> <p>To assist with intelligence and evidence exchanges and for the implementation in Jersey of orders made in other jurisdictions for the seizure and confiscation of cash where the cash is believed to be the proceeds of crime, proceeds of drug trafficking or used to fund acts of terrorism. (15 days)</p>	HOME AFFAIRS	Negligible	2 FTE	Strategic link 1.8.6, 1.8.7 and 3.2.6	There are currently no powers to allow for the civil confiscation of criminal assets, which leaves Jersey in the embarrassing position of being unable to assist overseas jurisdictions who are seeking to trace, seize and confiscate the proceeds of crime using civil recovery powers.
20	HD	<p>The Regulation of Care (Jersey) Law 200-</p> <p>The current legislation regulating health and social care provision is no longer fit for purpose and does not provide an adequate level of protection required by the most vulnerable sections of the population. It is proposed to combine and amend two existing Laws, the Nursing and Residential Homes (Jersey) Law 1995 and the Nursing Agencies (Jersey) Law 1978 to ensure Jersey enjoys high quality health and social care services. (20 days, with 20 days carried forward to 2008 for subordinate legislation)</p>	HEALTH AND SOCIAL SERVICES	Costs for sub standard premises	None identified	Meet States objective of providing social services comparable with those of neighbouring countries.	The current legislation regulating health and social care provision is no longer fit for purpose and does not provide an adequate level of protection required by the most vulnerable sections of the population. It is proposed to combine and amend two existing Laws, the Nursing and Residential Homes (Jersey) Law 1995 and the Nursing Agencies (Jersey) Law 1978 to ensure Jersey enjoys high quality health and social care services.
21	HD	<p>Sea Fisheries (Jersey) Regulations - amendments</p> <ul style="list-style-type: none"> To ensure that in accordance with the Jersey/UK Fisheries Management Agreement (FMA) the local fisheries regulations are kept (where necessary) in harmony with those of the UK and the EU. To ensure that any fisheries management measures recommended by the Joint Management Committee (established under the UK/French Granville Bay treaty) are introduced as local regulations. (15 days) 	PLANNING AND ENVIRONMENT	Not yet quantifiable	Not yet quantifiable	Jersey will comply with Treaty obligations.	Consequential harmonisation following EU/UK changes that we are obliged to implement.
22	HD	<p>Construction (Health and Safety) Regulations</p> <p>To improve the management of health and safety in the construction industry. (20 days)</p>	SOCIAL SECURITY	Not yet quantified	1 FTE	Positive impact on stewardship and social objectives of the States.	Outdated Regulations – risk of accidents.
23	HD	<p>Streetworks Law</p> <p>The aim of the changes is to create the necessary legislative instruments to allow the department to develop and enforce a clear street work policy. The intention of the policy being better street work co-ordination and network management, more accountable working and the protection of public investment in road resurfacing. (20 days)</p>	TRANSPORT AND TECHNICAL SERVICES	Not identifiable at present	None	Possible savings for business and less delay to the public.	Enable TTS to enforce the Code of Directions on utility companies leading to better co-ordination of street-works.

Legislation

Proposed 2007 legislation programme: detailed version

No.	Priority	Title and Aim of Proposed Legislation	Sponsor	Revenue Impact	FTE Impact	Strategic Plan: Link with Objectives	Why it is essential this item is in the 2007 Programme
24	HD	<p>Road Traffic Law/Motor Traffic Law/ Parking Charges Order</p> <p>The Sustainable Traffic and Transport Plan was approved as a high level document by the Council of Ministers in January 2006. TTS is now drafting an Action Plan to implement the strategy. There is little doubt that this will require some law drafting (for example, amendments to Motor Traffic Law re buses or taxis/cabs, Road Traffic Law re part time speed limits, changes in parking arrangements etc).</p> <p>(16 days)</p>	TRANSPORT AND TECHNICAL SERVICES	None	Not quantified	Positive effect on environment, probably on economy in helping businesses and reducing congestion.	Desirable item.

Legislation

2006 Programme - Items on which instructions are awaited

	DESCRIPTION	MINISTER
E	COPYRIGHT/PERFORMERS' PROTECTION / DESIGN RIGHTS LAWS IMPLEMENTATION Package of subordinate legislation required to commence new Laws now being drafted (see work in progress). (35 days)	ECONOMIC DEVELOPMENT
E	CHARITIES LAW New Law, anti-money laundering. (25 days)	ECONOMIC DEVELOPMENT
E	FINANCIAL SERVICES LAW / INSURANCE BUSINESS LAW / COLLECTIVE INVESTMENT FUNDS LAW / COMPANIES LAW / FINANCIAL SERVICES COMMISSION LAW - AMENDMENTS To implement IMF recommendations in respect of information gathering, sanctions and the JFSC's objectives. (20 days)	ECONOMIC DEVELOPMENT
E	PLANT VARIETIES LAW New Law for protection of rights in relation to plant varieties (see Plant Breeders Rights Order, in work in progress). (30 days)	ECONOMIC DEVELOPMENT
E	AUDITOR OVERSIGHT LAW New Law creating auditor overseer, for conformity with EU Directive on auditor regulation. (20 days)	ECONOMIC DEVELOPMENT
E	HEALTH INSURANCE LAW - AMENDMENTS Changes relating to introduction of new income support legislation. (25 days)	SOCIAL SECURITY
1	PROCEEDS OF CRIME LAW / MONEY LAUNDERING ORDER - AMENDMENTS 2nd phase of implementation of FATF recommendation, Basel committee standards and JFSC 'know your customer' framework and of the 2nd EU Directive on money laundering. (15 days)	TREASURY AND RESOURCES
2	PROCEEDS OF CRIME LAW / MONEY LAUNDERING ORDER - AMENDMENTS Further revisions to reflect developments in international standards, in anticipation of external assessments in 2006 and 2007. (15 days)	TREASURY AND RESOURCES
3	RESIDENTS REGISTRATION LAW Scheme to enable monitoring and management of migration. (30 days)	CHIEF MINISTER
4	DISEASES OF ANIMALS (IMPORTATION OF MISCELLANEOUS GOODS) ORDER - AMENDMENT To implement Council Directive on trade in meat and meat products. (5 days)	PLANNING AND ENVIRONMENT
8	SEA FISHERIES LAW - AMENDMENT To remove the requirement for Secretary of State approval of Regulations. (3 days)	PLANNING AND ENVIRONMENT
9	ANIMAL BY-PRODUCTS REGULATIONS New Regulations to implement Council Directive 1774/2002. (15 days)	PLANNING AND ENVIRONMENT
11	GENDER RECOGNITION LAW Provides, in accordance with established principles of human rights, for the legal status of transsexuals. (35 days)	CHIEF MINISTER
12	HOUSING LAW - AMENDMENT To provide for housing consents to reflect restriction on occupation of land for first-time buyers. (10 days)	HOUSING
13	HOUSING LAW - AMENDMENT To provide for the issue of 'in principle' consents. (5 days)	HOUSING
14	LODGING HOUSES (REGISTRATION) LAW - AMENDMENT To ensure powers of entry are human rights compliant. (3 days)	HOUSING
17	HEALTH CARE (REGISTRATION) LAW - AMENDMENTS To introduce powers of investigation of alleged professional misconduct and provide for arrangements for professional development and revalidation. (10 days)	HEALTH AND SOCIAL SERVICES

Legislation

2006 Programme - Items on which instructions are awaited

	DESCRIPTION	MINISTER
18	FINANCIAL SERVICES LAW / COLLECTIVE INVESTMENT FUNDS LAW - AMENDMENTS To extend the Financial Services Law to include the regulation of functionaries of collective investment funds, bringing all regulated business under one Law. (15 days)	ECONOMIC DEVELOPMENT
22	EXPLOSIVES LAW To replace out-of-date legislation and allow more effective enforcement. (18 days)	HOME AFFAIRS
24	TRUSTS LAW - AMENDMENT To update the role of protectors and the appointment of enforcers. (20 days)	ECONOMIC DEVELOPMENT
25	PUBLIC HEALTH (CONTROL OF POLLUTION) LAW To create framework for control of pollution, to include air pollution. (25 days)	HEALTH AND SOCIAL SERVICES
27	LIMITED PARTNERSHIP LAW - AMENDMENT To enable a limited partnership to acquire separate legal personality. (30 days)	ECONOMIC DEVELOPMENT
29	BOATS AND SURF-RIDING REGULATIONS - AMENDMENT To deregulate requirements in respect of the registration of speed boat, surf-riding and sail board craft; to introduce further controls on water sports close to the seashore. (15 days)	ECONOMIC DEVELOPMENT
31	RESTRICTION OF OFFENSIVE WEAPONS LAW - AMENDMENT To expand the definition of 'offensive weapons' whose sale and manufacture is prohibited and restrict their importation. (8 days)	HOME AFFAIRS
32	PRISON OFFICER REGULATIONS To replace out-of-date provision for the employment of prison officers. (15 days)	HOME AFFAIRS
33	SHIPPING (PREVENTION OF POLLUTION) REGULATIONS New provision to protect the marine environment. (5 days)	ECONOMIC DEVELOPMENT
34	POULTRY, GAME AND HATCHING EGGS (IMPORTATION) ORDER New Order to implement Council Directive requirements in respect of movement of stock. (10 days)	PLANNING AND ENVIRONMENT
35	SHELLFISH HYGIENE LAW New Law to implement Council Directive on hygiene, to facilitate trade. (10 days)	PLANNING AND ENVIRONMENT
37	MOTOR VEHICLE REGISTRATION ORDER - AMENDMENT To enable the registration and use of motorcycle tricycles. (5 days)	HOME AFFAIRS
38	FIRE AND RESCUE SERVICE LAW To replace out-of-date Law and establish a legal basis for the provision of a wider range of essential services. (20 days)	HOME AFFAIRS
39	MILK MARKETING SCHEME - AMENDMENT Scheme administration changes. (5 days)	ECONOMIC DEVELOPMENT
40	UNCLAIMED PROPERTY LAW New provision to determine ownership of unclaimed property. (25 days)	ECONOMIC DEVELOPMENT
	CONTINGENCY FUND ALLOCATIONS	
41	FINANCIAL SERVICES LAWS and COMPANIES LAW Amendments to ensure rights of appeal are HR compliant. (10 days)	ECONOMIC DEVELOPMENT
42	FINANCIAL SERVICES LAW AND SUBORDINATE LEGISLATION New provision to regulate providers of pension schemes for UK employees. (8 days)	ECONOMIC DEVELOPMENT

Legislation

Work in progress from 10 June 2005 to 15 June 2006

PART A: Status of items that were work in progress on 10 June 2005

	PROGRAMME DESCRIPTION	MINISTER	STATUS
1	CRIMINAL JUSTICE (TRANSFER OF CASES INVOLVING CHILDREN) LAW	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	Awaiting LOD advice
2	DISCRIMINATION LAW	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	Expected to be referred to CoM (end of June) with a view to consultation July - October
3	OFFICIAL SECRETS LAW	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	Revised draft out March 2006: further instructions awaited
4	PUBLIC EMPLOYEES PENSION TRUST LAW	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	With Department
5	RATES LAW - ASSESSMENT OF UTILITIES	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	Awaiting further instructions since September 2004
6	TUTELLES (NEW LAW)	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	Awaiting further instructions on 1st draft, sent December 2004
7	CIVIL AVIATION (REGULATION) LAW	ECONOMIC DEVELOPMENT	Nov 05 draft being consulted upon, demi-officially, with UK and the other Islands
8	COLLECTIVE INVESTMENT FUNDS / BANKING BUSINESS / INSURANCE BUSINESS / FINANCIAL SERVICES LAW - AMENDMENTS provision for EU market abuse	ECONOMIC DEVELOPMENT	Anticipated final draft out June 2006
9	COPYRIGHT LAW	ECONOMIC DEVELOPMENT	Awaiting further instructions on October 2005 draft
10	DESIGN RIGHT LAW	ECONOMIC DEVELOPMENT	See Copyright Law
11	DISTANCE SELLING LAW	ECONOMIC DEVELOPMENT	LOD comments received April 2006, under review by LD
12	FINANCIAL SERVICES (COMPENSATION SCHEMES) LAW	ECONOMIC DEVELOPMENT	Further instructions promised by JFSC by end of June 2006
13	FINANCIAL SERVICES (CONTROL OF ADVERTISING) ORDER (incorporating regulation of advertising of insurance intermediaries)	ECONOMIC DEVELOPMENT	Revised draft to JFSC March 2006
14	FINANCIAL SERVICES (J) LAW 1998 AND SUBORDINATE LEGISLATION Amendments to regarding money service business activities	ECONOMIC DEVELOPMENT	Amendments to Laws completed; Regulations and Order under preparation; further instructions received on Order, June 2006
15	FINANCIAL SERVICES COMMISSION LAW AMENDMENTS (Edwards report: giving JFSC greater appearance of independence, enabling to set own fees)	ECONOMIC DEVELOPMENT	Further draft to JFSC March 2006

Legislation

Work in progress from 10 June 2005 to 15 June 2006

PART A: Status of items that were work in progress on 10 June 2005

	PROGRAMME DESCRIPTION	MINISTER	STATUS
16	PERFORMERS' PROTECTION LAW	ECONOMIC DEVELOPMENT	See Copyright Law
17	PILOTAGE LAW AMENDMENT AND 1 Pensions Regulations 2 General Provisions Regulations 3 Dues and Fees Order	ECONOMIC DEVELOPMENT	Anticipated final draft sent to department October 2005; awaiting LOD advice on penalties
18	PLANT BREEDERS RIGHTS ORDER	ECONOMIC DEVELOPMENT	Ready. Cannot be made until Plant Varieties Law is drafted and enacted (see 2006 programme)
19	PROCEEDS OF CRIME LAW AMENDMENT TO SCHEDULE 2 AND MONEY LAUNDERING (J) ORDER	ECONOMIC DEVELOPMENT	Out to consultation until mid-August 2006
20	PROCEEDS OF CRIME LAW, AMENDMENTS AND MONEY LAUNDERING (J) ORDER	ECONOMIC DEVELOPMENT	See above
21	REGISTERED BUSINESS NAMES LAW	ECONOMIC DEVELOPMENT	LOD advice received May 2006; further draft under preparation by LD
22	SEA FISHERIES (LOG BOOKS AND LANDING DECLARATIONS) REGULATIONS	ECONOMIC DEVELOPMENT	Resubmitted for Secretary of State consent June 2006
23	SEA FISHERIES (SATELLITE MONITORING) REGULATIONS	ECONOMIC DEVELOPMENT	Revised draft with LOD June 2006
24	SECURITY INTERESTS LAW	ECONOMIC DEVELOPMENT	2nd draft almost ready, June 2006
25	SHIPPING LAW (PHASE 2) - SUBORDINATE LEGISLATION	ECONOMIC DEVELOPMENT	Various drafts with department, awaiting their further instructions
26	SUPPLY OF GOODS AND SERVICES LAW	ECONOMIC DEVELOPMENT	LOD comments on draft received Feb 2006, under review
27	LEGAL DEPOSIT LAW (publications deposit)	EDUCATION SPORT AND CULTURE	Ready to go to Minister
28	HUMAN FERTILIZATION LAW AND SUBORDINATE LEGISLATION	HEALTH AND SOCIAL SERVICES	Revised draft awaiting outcome of HR audit by LOD and outstanding comments by consultees on technical content
29	MEDICAL PRACTITIONERS (REGISTRATION) LAW	HEALTH AND SOCIAL SERVICES	3rd draft out May 2005 but inactive pending resolution of UK policy regarding registration
30	MISUSE OF DRUGS (SUBSTANCES USEFUL FOR MANUFACTURE) ORDER (NEW)	HEALTH AND SOCIAL SERVICES	March 2006 LD has suggested meeting as a means to progressing the work
31	POISONS LAW - AMENDMENT POISONS (GEN PROV) ORDER- AMENDMENT PHARMACISTS (REGISTRATION) LAW update regarding the sale of non-medicinal poisons	HEALTH AND SOCIAL SERVICES	Draft Law ready, December 2005; Order must await enactment of draft Law to proceed

Legislation

Work in progress from 10 June 2005 to 15 June 2006

PART A: Status of items that were work in progress on 10 June 2005

	PROGRAMME DESCRIPTION	MINISTER	STATUS
32	PUBLIC HEALTH (HOUSING STANDARDS) LAW	HEALTH AND SOCIAL SERVICES	Consultation draft with department May 2006
33	TOBACCO STRATEGY IMPLEMENTATION (a) further amendment to Law (workplaces) (b) Regulations restricting smoking in the workplace (c) Regulations prohibiting smoking in places serving food	HEALTH AND SOCIAL SERVICES	(a) adopted (b) under preparation (c) ready
34	CRIMINAL JUSTICE (SUPERVISED RELEASE OF OFFENDERS) LAW	HOME AFFAIRS	Awaiting outcome of policy review
35	CUSTOMS AND EXCISE LAW - AMENDMENT AND NEW ORDER (KYOTO CONVENTION)	HOME AFFAIRS	Draft Law and Order sent to DCA for review, March 2006
36	EXPORT CONTROL LAW - AMENDMENT AND NEW ORDERS (x4) (regulate dual use items that may be used for military purposes)	HOME AFFAIRS	Further instructions received March 2006, with LD for review
37	MOTOR VEHICLE (CONSTRUCTION AND USE) ORDER	HOME AFFAIRS	1st draft sent to department, but policy now under review, January 2006
38	NEW IMPORT AND EXPORT CONTROL ORDER UNDER CUSTOMS AND EXCISE LAW	HOME AFFAIRS	Final draft available February 2006 but now awaiting outcome of Export Control Law, above
39	POLICE SERVICES LAW	HOME AFFAIRS	Further instructions received June 2006; with LD for review
40	PRISON RULES	HOME AFFAIRS	Await outcome of policy review
41	REGULATION OF INVESTIGATORY POWERS LAW PHASE 2: implementation	HOME AFFAIRS	1st drafts of all Orders prepared; Lawful Business Practices Order consultation complete
42	SEXUAL OFFENDERS LAW	HOME AFFAIRS	Revised draft sent to LOD February 2006
43	HOUSING ASSOCIATIONS LAW	HOUSING	Revised draft sent to department October 2005
44	RESIDENTIAL TENANCY LAW	HOUSING	6th draft out May 2005 to department, referred to LOD for final comments
45	CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES (CITES) - IMPLEMENTATION	PLANNING AND ENVIRONMENT	Further draft out May 2006
46	HIGH HEDGES LAW	PLANNING AND ENVIRONMENT	Consultation concluded; outcome awaited
47	PLANNING AND BUILDING LAW, PHASE 2: IMPLEMENTATION	PLANNING AND ENVIRONMENT	First tranche of instructions received June 2006
48	ROAD TRAFFIC LAW AMENDMENTS (PARKING TICKETS)	TRANSPORT AND TECHNICAL SERVICES	1st draft with department since June 2004
49	TRAFFIC ORDER CONSOLIDATIONS - (a) Traffic signs (b) Speed limits (c) Pedestrian crossings	TRANSPORT AND TECHNICAL SERVICES	Almost final draft out March 2005; partial response received from department, remainder awaited

Legislation

Work in progress from 10 June 2005 onwards

PART B: Status of items for which instructions have been received since 10 June 2005

	PROGRAMME DESCRIPTION	MINISTER	STATUS
E	(a) Goods and Services Tax (Jersey) Law (b) Goods and Services Tax (Input Tax and Partial Exemptions) Regulations (c) Goods and Services Tax (Supply) Regulations (d) Goods and Services Tax (General) Regulations (25 days)	TREASURY AND RESOURCES	Consultation draft Law published, end of March; further instructions awaited on principal Law; instructions on subordinate legislation received on a rolling basis May - June
E	Income Support Law (25 days)	SOCIAL SECURITY	May 2006 draft referred to LOD for review
E	Community Provisions (Wire Transfers) Regulations (10 days)	ECONOMIC DEVELOPMENT	Instructions received Feb 2006, but draft Council Regulation subsequently revised; under review June 2006
5	Shipping (Safety) Regulations to implement chapter V of SOLAS (4 days)	ECONOMIC DEVELOPMENT	1st draft out February 2006
6	Wills and Succession Law amendments to improve status of child born out of wedlock (15 days)	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	2nd draft sent out to consultation January 2006
15	Road Traffic legislation - various amendments to ensure HR compliance	TRANSPORT AND TECHNICAL SERVICES	Instructions received end of May, under review
16	Sea Fisheries Regulations: (Misc. Prov.), (Trawling, Netting and Dredging) (Les Minquiers) regulation of use of pots and beams to implement Granville Bay Treaty obligations (15 days)	PLANNING AND ENVIRONMENT	(a) Miscellaneous Provisions Regs sent to Secretary of States (b) Trawling, Netting and Dredging Regs ready to go to Minister
19	Teachers Superannuation Law amendment and new Order (40 days)	EDUCATION, SPORT AND CULTURE	(a) Law amendment lodged (b) Order: draft out May 2006
20	Sea Fisheries Licensing of Fishing Boats - Regulations - amendments to implement Granville Bay Treaty (20 days)	PLANNING AND ENVIRONMENT	1st Regulations lodged Regulations 2: draft out June 2006 Regulations 3 and 4: under preparation
21	Criminal Procedure Law (20 days)	CHIEF MINISTER/ LEGISLATION ADVISORY PANEL	1st draft to LOD April 2006
23	Road Traffic Law/ Driving Licences Order - amendments re credit card style licences (10 days)	TRANSPORT AND TECHNICAL SERVICES	1st draft to department May 2006
26	Freedom of Information Law (25 days)	PRIVILEGES AND PROCEDURES	Out to consultation until mid-June
28	Foundations Law (20 days)	ECONOMIC DEVELOPMENT	2nd draft out May 2006
30	Companies (Am 9) Law (15 days)	ECONOMIC DEVELOPMENT	1st draft out June 2006
36	Sea Fisheries (Miscellaneous Provisions) and (Bag Limits) Regulations - amendments regarding conservation areas and catch limits (10 days)	PLANNING AND ENVIRONMENT	2nd draft Bag Limits Regulations under preparation March 2006; remaining instructions on conservation areas still awaited
43	Banking Business Law amendments to bring the Law in line with the Financial Services Law (5 days) (time switched from amendments to Financial Services Law in respect of deposit taking activities)	ECONOMIC DEVELOPMENT	2nd draft out May 2006

Legislation

Work completed 10 June 2005 to 15 June 2006

1. PROGRAMME ITEMS

Bankruptcy (Désastre) (Amendment No. 5) (Jersey) Law 200-
Companies (Amendment No. 8) (Jersey) Law 200- (2 programme items)
Consumer Safety (Jersey) Law 200-
 Food Labelling (Jersey) Order
Corruption (Jersey) Law 200-
Data Protection Law implementation: subordinate legislation
Electronic Communications (Amendment) Law
Employment Law implementation: subordinate legislation
Harbour Charges (Jersey) Law 200-
Housing (Amendment No. 12) (Jersey) Law
 Housing Regulations amendment (occupation of inherited property)
Machinery of Government -
 Standing Orders
 States of Jersey (Amendment and Construction Provisions - No.12) (Jersey) Regulations
 States of Jersey (Amendment and Construction Provisions - No. 3) (Jersey) Regulations
 States of Jersey (Transfer of Functions from Committees to Ministers) (Amendment) (Jersey) Regulations
 States of Jersey (Powers, Privileges and Immunities) (Scrutiny Panels, PAC and PPC) (Jersey) Regulations 200-
 Employment of States of Jersey Employees Law implementation: subordinate legislation
Plant Health (Jersey) Order 2005
Public Finances Law implementation: subordinate legislation
Public Employees (Retirement) (Additional Contributions - Amendments) (Jersey) Regulations
Public Employees (Contributory Retirement Scheme) (New Members) (Amendment No. 10) (Jersey) Regulations
Rates (Jersey) Law 200-
Sea Fisheries (Trawling, Netting and Dredging) (Jersey) Regulations
Sea Fisheries (Licensing of Fishing Boats) (Amendment) (Jersey) Regulations 200-
Social Security (TV Licence Benefit) (Jersey) Regulations 200-
Taxation (United States of America) (Jersey) Regulations
Teachers' Superannuation (Amendment No. 4) (Jersey) Law 200-
Tobacco strategy -
 Restrictions on Smoking (Amendment No. 2) (Jersey) Law 200-
 Restriction on Smoking (Vending Machines) (Jersey) Regulations 200-
 Restriction on Smoking (Public Transport) (Amendment) (Jersey) Regulations 200-
 Restriction on Smoking (Sale of Cigarettes to Children) (Amendment No. 2) Regulations 200-
Trusts (Amendment No. 4) (Jersey) Law
Water Resources (Jersey) Law 200-

2. MINOR AND ROUTINE ITEMS - 120

