



# Annual Performance Report – 2007



# Annual Performance Report 2007

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# INTRODUCTION

In June 2006, the States approved the Strategic Plan 2006 to 2011 which set the direction which the government of Jersey intends to follow from 2006 through to 2011. The Strategic Plan also set out against each of the main objectives the indicators which the States believe will measure the success of the Plan. When presenting the Strategic Plan to the States, the Council of Ministers undertook to report back each year with an Annual Performance Report. The Annual Performance Report is intended to keep the States and the public of Jersey fully informed about year-on-year progress towards delivering the commitments set out in the Strategic Plan. Accordingly, this Annual Performance Report is based upon the raft of performance indicators that were approved by the States in the Strategic Plan.

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

Just as a private company reports on its performance to its shareholders, so government needs to publicly report on what it has achieved against its stated goals. Not only does the Annual Performance Report give an overview of such progress, it also provides a long term insight into the impact of policy decisions and the efficiency and effectiveness of the services implementing them.

Providing a concise insight into performance across a broad range of economic, environmental and social objectives represents a significant challenge and the format of the Annual Performance Report will undoubtedly evolve over time. Experience has already shown, for example, that some of the key performance indicators identified during the development of the Strategic Plan need refinement if they are to serve their intended purpose. Nevertheless, the 2007 Annual Performance Report provides information against which ongoing progress towards the commitments set out in the Strategic Plan 2006 – 2011 will be measured.

## HOW THIS REPORT IS STRUCTURED

The report closely follows the format of the Strategic Plan. The main body of the document reports on performance against Strategic Plan commitments. The Annex relates to strategic objective 6.2 - "Public Services that are recognised as efficiently and effectively meeting people's needs" – and reports at departmental level on the detailed service efficiency and effectiveness indicators set out in the Annual Business Plan. Progress reports against each of the individual initiatives/projects set out in the Strategic Plan are already published every six months

Given that the Strategic Plan was built upon the foundation of many existing States policies, performance in 2007 has, where possible, been set in the context of performance from previous years. In all cases the most recent data available at the time of production has been used. In some cases this will be data for 2006 where 2007 data is not yet available; and where we have relied on surveys, the data will reflect the most recent survey undertaken and will set the baseline. Coloured indicators show an assessment of the current position against each of the indicators as follows:



on track



slightly off track























cause for concern

Whilst it is inevitable that some refinement will be required for future reports, especially in relation to the number of indicators reported, it is expected that the same core indicators will be used year on year to show trends in performance. Where possible we have relied on the independent Statistics Unit for data, so some of the graphs and figures will have been previously published by them. This report attempts to set them in the context of the Strategic Plan.


























# SUMMARY





## What we measured:

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















<b>1.1</b>	<b>Show the world that economic and environmental success can work together</b>		
1.1a	Energy consumption	(2006 baseline data)	
1.1b	Water consumption		
1.1c	CO <sub>2</sub> emissions	(2006 baseline data)	
1.1d	GVA/Waste	(2006 baseline data)	
1.1e	Waste produced including recycling rates		
<b>1.2</b>	<b>Economic growth is sustained through improved productivity</b>		
1.2a	Economic Growth (Gross Value Added)	(2006 baseline data)	
1.2b	Labour productivity (GVA/FTE) (2006 data)		
<b>1.3</b>	<b>Low inflation is sustained</b>		
1.3a	Inflation (RPIX)		
<b>1.4</b>	<b>The potential of the Island's workforce is maximised</b>		
1.4a	Overall employment		
1.4b	Change in employment		
1.4c	Labour productivity (GVA/FTE)		1.2b
1.4d	Employment/economic activity by age group/gender		
<b>1.5</b>	<b>The economy is diversified and developed</b>		
1.5a	Distribution of the workforce by sector		
1.5b	GVA by Sector	(2006 baseline data)	
1.5c	Net change in business undertakings		
1.5d	Change in employment		1.4b
<b>1.6</b>	<b>Jersey is a world class business centre</b>		
1.6a	Cost of travel		
1.6b	Total profits of Finance Industry		1.8a
1.6c	GVA by sector		1.5a
<b>1.7</b>	<b>The economy is more competitive</b>		
1.7a	Inflation (RPIX)		1.3a
1.7b	Labour productivity (GVA/FTE)		1.2b
1.7c	Tax as a percentage of GNI compared to other jurisdictions	(2006 baseline data)	
1.7d	Average Earnings Index		
1.7e	High wealth individuals newly resident in the Island		
<b>1.8</b>	<b>There is a flourishing finance industry with an international reputation for integrity</b>		
1.8a	Annual Profits and GVA in real terms of the Finance Sector	(2006 baseline data)	
1.8b	Bank Deposits and value of funds administered		






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

<b>2.1</b>	<b>Jersey is well prepared to meet the challenges and opportunities presented by an ageing population</b>	
2.1a	Pension provisions: proportion of households with various types of pension (2005 baseline data)	
2.1b	Value of pensions: % uprate for contributory benefits and pensions	
2.1c	Households receiving home care	
2.1d	Economic activity of people above retirement age	
<b>2.2</b>	<b>Better health and well being for all the people of Jersey</b>	
2.2a	Public access to healthcare	
2.2b	Life expectancy at birth	
2.2c	Mortality rates from heart disease, stroke and cancer (people under 75)	
2.2d	Mortality rates from suicide and undetermined injury	
2.2e	Adult/child smoking rates	
2.2f	Primary care costs (to individuals with chronic health conditions)	
<b>2.3</b>	<b>Health and Social Services are of a consistently high standard</b>	
2.3a	Elective waiting time: % of elective surgical patients waiting greater than 12 weeks after a decision to admit	
2.3b	Ambulance response times (% of responses to Category A calls within 8 minutes)	
2.3c	Patient satisfaction with health care	
<b>2.4</b>	<b>Regulatory services are appropriate and are impartially and efficiently delivered</b>	
2.4a	Reduction in "red tape"	
<b>2.5</b>	<b>Full employment</b>	
2.5a	Overall employment	1.4a
2.5b	Registered unemployed for under-25s	
2.5c	Employment/economic activity by age group	1.4c
<b>2.6</b>	<b>A skilled, motivated and qualified local workforce able to meet the Island's economic and social objectives</b>	
2.6a	Employment/economic activity by age group	1.4c
2.6b	Graduate/ school leavers recruited into finance sector (2006 baseline data)	
2.6c	Employment of locally qualified people	
2.6d	Comparison of skills gap/availability	
<b>2.7</b>	<b>Access to high quality learning opportunities</b>	
2.7a	Examination Results – GCSE/A-level	
2.7b	Higher education/university participation rates and results	
2.7c	3-5s with free nursery place	
<b>2.8</b>	<b>An active programme of cultural development</b>	
	<i>Indicators for the Cultural Strategy are to be developed</i>	n/a
2.8a	People studying Jèrriais through l'Office du Jèrriais	
<b>2.9</b>	<b>Increased participation in sport</b>	
2.9a	Participation in Sport by the population over the age of 16	
2.9b	ACTIVE members	
2.9c	Visits to Sports Centres	


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

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





<b>3.1</b>	<b>Basic rights and equal opportunities are established for all sectors of society</b>	
3.1a	% of enquiries received by JACS relating to discrimination and human/individual rights	
<b>3.2</b>	<b>A safe community protected against crime and disorder</b>	
3.2a	Levels of Recorded Crime	
3.2b	Perceptions of public safety	
3.2c	Views on policing	
<b>3.3</b>	<b>Ensure offenders are brought to justice fairly, promptly and cost effectively</b>	
3.3a	Crime Detection Rates	
3.3b	Offenders on supervised probation	
3.3c	Rate of re-offending behaviour	n/a
<b>3.4</b>	<b>Strong protection against threats to the security, social and economic integrity and environment of the Island</b>	
3.4a	Illegal immigrants detected	
3.4b	Drugs seizures - Kgs of Heroin Seized	
3.4c	Smuggling attempts detected	
<b>3.5</b>	<b>Effective measures in place to deal with risks to life, property and the environment from major incidents and emergencies</b>	
3.5a	The frequency and severity of search and rescue incidents in Jersey territorial waters	
3.5b	% of accidental fires confined to room of origin and number of injuries caused by fire	
<b>3.6</b>	<b>An integrated system of benefits which help residents to achieve and maintain financial independence and which provides appropriate financial support for local households and individuals unable to support themselves</b>	
3.6a	Proportion of working age residents needing income support and overall benefits paid in real terms	n/a
3.6b	Proportion of working age residents with long term health conditions in paid employment	n/a
3.6c	Rent subsidy - Number/cost of individuals receiving subsidy by scheme	
<b>3.7</b>	<b>Social care to protect and support vulnerable people</b>	
3.7a	Occupied bed days for adult mental health patients	
3.7b	The proportion of children in care in family placements : % of children being looked after by family, friends, foster carers or placed for adoption	
3.7c	Households receiving home care	2.1c
3.7d	Value of Pensions	2.1b

<b>3.8</b>	<b>Good standard of affordable accommodation for all</b>	
3.8a	Waiting list for social housing	
3.8b	House Price Index/Earnings ratio	
3.8c	Home ownership vs rental	
3.8d	States rental homes meeting the UK Decent Homes Standard	
3.8e	Provision of Homes for the elderly	












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

<b>4.1</b>	<b>A diverse working countryside</b>	
4.1a	GVA of the Rural Sector	(2006 baseline data) 
4.1b	Land area supported by environmental initiatives	
4.1c	Number of new rural economy initiatives supported	
<b>4.2</b>	<b>A vibrant town and waterfront for St Helier</b>	
4.2a	St Helier town centre – indices for retail	n/a
4.2b	Progress of St Helier Waterfront	
4.2c	Investment in the public realm	
<b>4.3</b>	<b>An energy policy for Jersey</b>	
4.3a	Energy consumption	1.1a
4.3b	Energy use in government buildings	(2006 baseline data) 
4.3c	Fuel poverty	(2005 baseline data) 
<b>4.4</b>	<b>Clean air, clean water and uncontaminated land</b>	
4.4a	Drinking Water Quality	
4.4b	Air Quality	
4.4c	Bathing Water Quality	
<b>4.5</b>	<b>Jersey’s natural and built heritage is sympathetically managed</b>	
4.5a	Land coverage/change in habitat/land use	(2006 baseline data) 
4.5b	Number of areas designated as Sites of Special Interest and other conservation derogations	
4.5c	Habitats achieving favourable conservation status	
4.5d	Annual shell fish and wet fish catches	
4.5e	Health of fish stocks – catches of lobsters	
<b>4.6</b>	<b>Waste systems meet international standards and the use of resources is improved</b>	
4.6a	Waste recycling rates	1.1d 
4.6b	Cost per tonne of handling waste	
4.6c	Energy usage	1.1a
4.6d	Emissions from the new energy from waste plant	n/a
<b>4.7</b>	<b>A new Island Plan that meets the Island’s social, economic and environmental aspirations</b>	
4.7a	Land coverage	4.5a
4.7b	Supply of homes	
4.7c	Amount of new floorspace with planning permission for retail, office hotel/leisure uses	n/a
<b>4.8</b>	<b>A physical infrastructure which supports the economic and social needs of the Island</b>	
4.8a	Percentage of highway maintenance undertaken annually measured against the recommended whole life cycle requirements	
<b>4.9</b>	<b>Valued and well maintained public places</b>	
4.9a	Public feedback on the cleanliness of municipal areas	

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

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

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

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



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

### **SUMMARY**

2007 saw the continued positive development of Jersey's economy. After the return to real growth in 2005, economic activity accelerated and the Island's GVA grew by 7% in real terms in 2006. This growth, which occurred across all key sectors, was accompanied by low unemployment and low inflation. Every economic indicator we have seen since then suggests that the economy has maintained this momentum during 2007 and into 2008. The appointment and work of the independent Fiscal Policy Panel, comprising three leading economists will be a very significant element in our ability to manage Jersey's economy to deliver the full range of Strategic Plan objectives.

Our finance industry survey indicated that profits continued to grow in 2007 albeit in a climate of significant change in the global economy. Employment in the sector continued to grow with an annual increase of 730 in 2007 with the sector now employing 13,090. This increase was across all sub-sectors of the Island's financial services industry.

The challenges in 2007 and into 2008 are, again, more associated with managing a growing economy, rather than stimulate a recovery. Whilst we do enjoy a very high per capita GVA, Jersey is a small island economy with limited land and labour at its disposal. With this in mind, it is essential to manage resources effectively to deliver economic growth needed to keep personal and business tax rates low without introducing inflationary pressure or increasing the working population at an unsustainable rate.

The implementation of Enterprise and Business Development Strategy is now complete and Economic Development's enterprise and business development operation "Jersey Enterprise" has been established with a dedicated business contact centre at Jubilee Wharf. Jersey Enterprise defines the role of government in improving skills, encouraging business and enterprise development by working with business through an account management structure, facilitating innovation, allowing competition and through its broad spectrum of products and services providing economic stability.

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

In meeting the challenges of a growing economy, we have instigated a more informed method of considering Regulation of Undertakings and Housing Legislation that includes direct involvement of Ministers from EDD, Housing and the Chief Minister's Department. This enables all factors to be considered during the process of approving significant RUD licences. In 2007, by utilising the joint Ministerial team, we fully recognised the potential of RUD to act as a lever to grow the economy. In future we will be looking closely at all decisions and introducing an economic "test" to ensure that all decisions are consistent with Jersey's economic goals of increasing productivity and encouraging high value added activity.

The retail sector represents an important component of our economy, as are consumers - 88,000 residents and 750,000 visitors that live on or visit the Island. The development of the sector has been governed by the Retail Strategy, published in 2006. This strategy has been used to inform advice given to the Planning and Environment Department on key developments such as Castle Quays and the Esplanade Quarter.

In 2007 we continued to support Jersey's rural economy with particular emphasis on the dairy sector. Financial support for the rural economy was targeted to move businesses up the value chain, increase their market share of sales in Jersey and expand their export markets. In 2007 we began the process of reforming Genuine Jersey, an exemplar of all that is good about the Island with tremendous potential to develop growth both in Jersey and in export markets world wide. This potential to add value to that which we produce is why we are placing increased emphasis on the Rural Initiative Scheme and, by working with Planning and Environment, continued the process of reviewing the Island Plan to insure that barriers to realising value from the rural economy are removed.

In 2007, EDD implemented the findings of fundamental review of the visitor economy that identified the need for significant change from both government and the industry. A new marketing programme, including significant TV advertising combined with increased emphasis on air and sea route development, produced a growth in overall visitor and staying leisure visitor numbers for many years. This trend has continued in air arrivals in the first three months of 2008. Economic success in the visitor economy is measured by the economic contribution made by visitors through profits generated by businesses in the sector. How much each visitor to the Island spends and how much of that spend is converted into bottom line profit, tax revenue and re-investment potential is the true measure of economic contribution. To maximise this we need to work with businesses to develop the right product at the right price and market in a more integrated way. This integration was the driver behind the complete redesign of Jersey.com which was undertaken in 2007 and launched in early 2008.

In 2006 the future structure of the marketing and promotion of Jersey was also reviewed. The conclusion of this review is that the way forward should be delivered through one organisation - a true private/public partnership, or PPP - with one overriding objective – to increase the value of the visitor economy. Further work has been undertaken in 2007 and a paper, recommending the formation of a PPP has presented to the Economic Development Minister.

With the strong public interest and commitment to environmental issues, there is an increasing commitment to ensuring economic growth within a sustainable environment. The summary to Commitment Four details most of the environmental achievements during 2007. However, Commitment One undertook to 'Show the world that economic and environmental success can work together' and it is worth highlighting a number of the achievements that relate to this objective.

The introduction of Eco-Active Business has extended the Eco-Active campaign to the business community that can lead to full business accreditation. Proposals to incentivise the use of fewer resources and support measures that assist with this change, such as providing better public transport and more recycling facilities, are to be considered in 2008. Although recycling has increased from 20% to 30% since 2005, waste has also increased as predicted despite significant waste minimisation and recycling and more effort is required to redress this situation. The Countryside Renewal scheme is being used to reduce the impact of the farming industry on the environment and the review of the Island Plan will review the process to meet housing need without major encroachment into the countryside.

Between 1990 and 2005, Jersey increased its total energy use by 26% and in the same period reduced its carbon emissions by 36% as a result of the switch from on-island oil based electricity generation to low-carbon imported electricity. In 2006, Jersey requested the extension of the Kyoto Protocol to the Island. Since then considerable work has been undertaken in developing an Energy Policy for Jersey that includes commitments to reduce greenhouse gas emissions.

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

What we measured:

## 1.1a Energy consumption

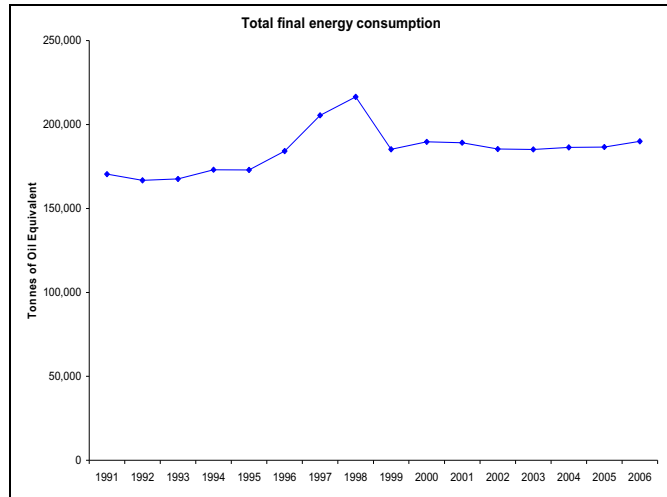
### Why it is important:

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

### What was achieved:

In 2007 an Energy Policy Green Paper was consulted upon with the goal of secure, affordable and sustainable energy. The policy is based on an energy framework which establishes a hierarchy for action including measures to reduce energy consumption. An Energy White Paper will be brought to the States for debate, early in 2008. 2007 data will be available in June 2008.

### Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

## 1.1b Water consumption

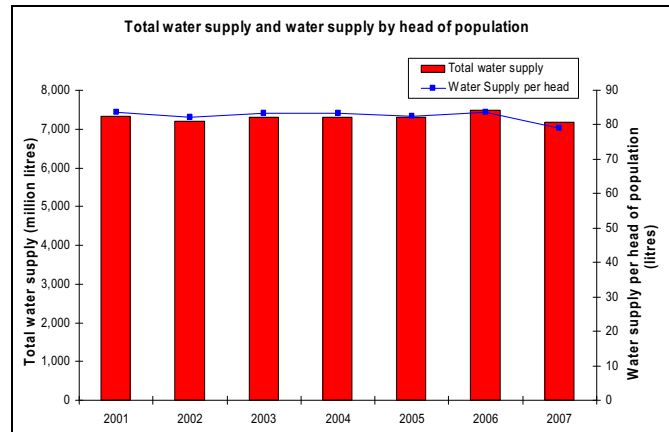
### Why it is important:

Jersey is dependent primarily on the amount of rainfall received for its water supply. Around 90% of the Island's population receive their water from the public water supply which is predominantly collected from streams. There is currently little information on the quantities of surface or groundwater utilised, nor are there any restrictions on water abstraction.

### What was achieved:

In June 2007 the Water Resources (Jersey) Law 2007 was debated and approved by the States. The practical implementation of this throughout 2008 and beyond will introduce basic controls to ensure equitable distribution of this scarce resource.

### Performance:



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

## 1.1c CO<sub>2</sub> emissions

### Why it is important:

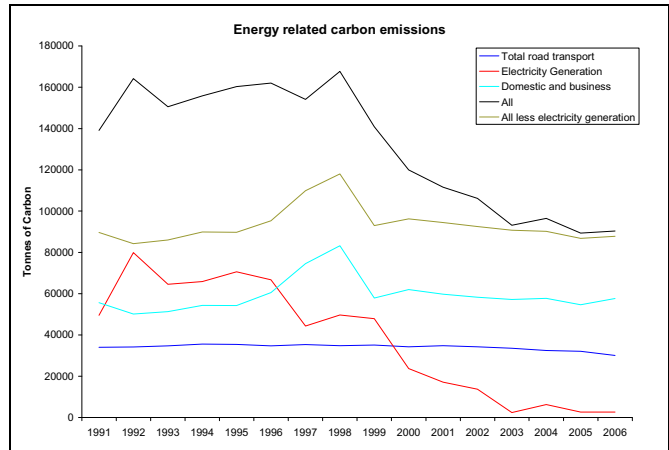
There is increasing evidence that man-made emissions are accelerating global climate change. Locally, this will affect sea defences and water resource availability, disrupt ecosystems and alter conditions for agriculture and human health.

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

### What was achieved:

As with 1.1a, the new Energy Policy which was developed for release as a Green Paper in 2007 has as its goal secure, affordable and sustainable energy. The policy is based on an energy framework, which establishes a hierarchy for action including measures to use less carbon-intensive fuels and to offset residual carbon emissions. 2007 data will not be available until June 2008.

### Performance:



Source: Energy Trends; States of Jersey Statistics Unit.

## 1.1d GVA/Waste

### Why it is important:

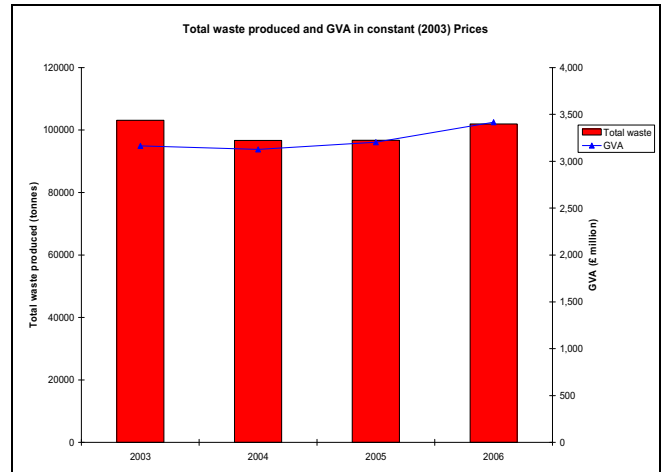
Economic efficiency requires a sound approach to resource use. Excessive waste represents inefficiencies and there are costs to the reuse and recycling of materials as well as environmental consequences in ensuring the appropriate final disposal of waste that is produced.

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

### What was achieved:

Waste and real GVA decreased in 2004, but increased in 2005 and 2006. Economic growth stood at 2.8% whereas the amount of waste produced grew by only 0.06%, showing that waste generation is not increasing at the same rate. Growth in waste levels has continued through to 2006 with waste reaching 101,950 tonnes. 2007 data will not be available until September 2008.

### Performance:



Source: Transport and Technical services

## 1.1e Waste produced including recycling rates

### Why it is important:

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

### What was achieved:

The amount of waste requiring disposal in 2007 increased by nearly 5% (4,637 tonnes) to 106,587 tonnes. This increase occurred despite there also being an increase in the recycling rate.

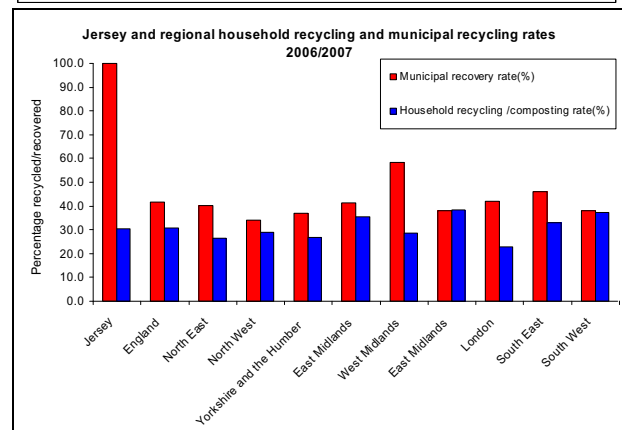
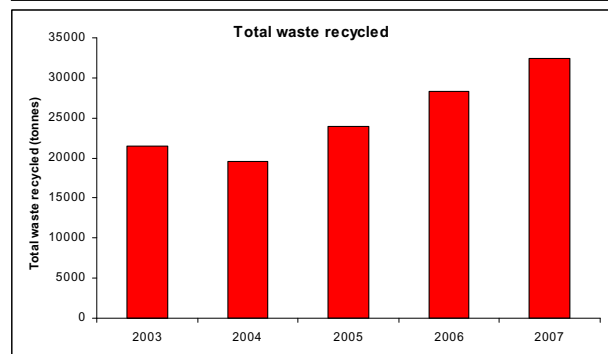
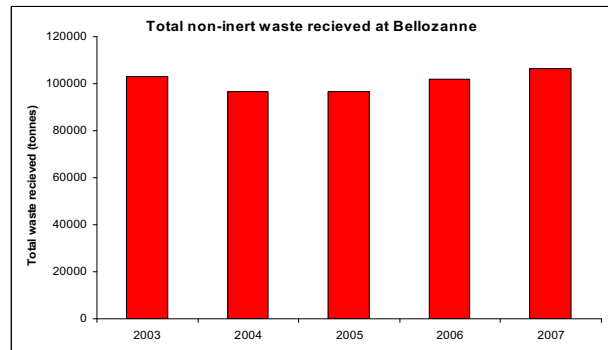
The recycling and composting rate increased to 30.4% in 2007, a rise of 2.6% over the 2006 figure and 3.4% over the target set for 2007 in the Business Plan. Awareness campaigns and increased provision of facilities, particularly the new Recycling Centre at Bellozanne, have undoubtedly contributed to the increase. This recycling rate compares well with England where in 2006/07, 30.8% of household waste was collected for recycling and composting in England (DEFRA)\*.

Future performance and ability to achieve the 32% recycling and composting target set for 2009 in the Solid Waste Strategy is reliant upon the funding requirements identified through Environmental Taxes.

England also sets targets and monitors its Energy Recovery and Refuse Derived Fuel manufacture. Jersey not only far surpasses the average rate for England but also the most successful region, the West Midlands.

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

### Performance:



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

## 1.2 Economic growth is sustained through improved productivity

### What we measured:

#### 1.2a Economic Growth (Gross Value Added) ■

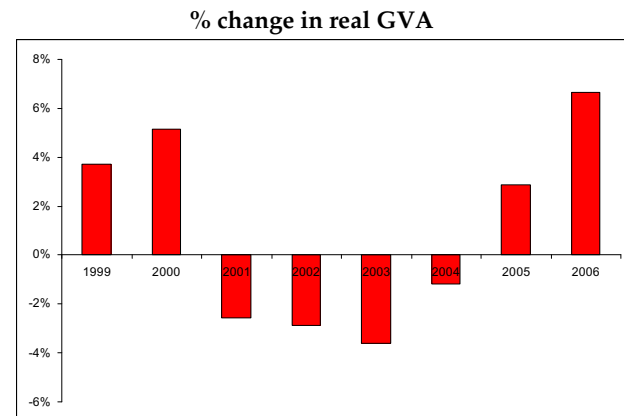
##### Why it is important:

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

##### What was achieved:

In 2006 Jersey's GVA increased by 6.6% in real terms to just under £3,420 million - its second real term increase for five years. Overall growth was mostly a result of the finance sector performing strongly, though some of the non-finance sectors, including construction, transport & communications and hotels, restaurants and bars improved their performance as well. Data for 2007 will not be available until October 2008.

##### Performance:



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

#### 1.2b Labour productivity (GVA/FTE) ■

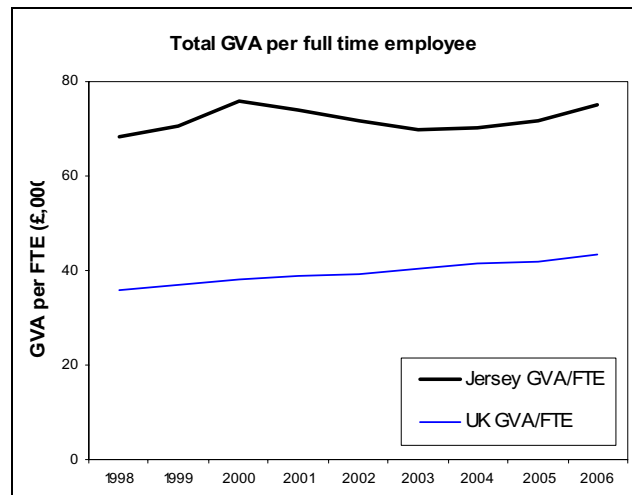
##### Why it is important:

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

##### What was achieved:

In 2006, labour productivity as measured by real GVA/FTE in Jersey increased for the third year running in both the finance and non-finance sectors of the economy. However, the UK has seen year on year improvements in real GVA/FTE - 21% overall for the period shown - compared to Jersey's net improvement of 10% for the same period. Data for 2007 will not be available until October 2008.

##### Performance:



Source: Jersey Economic Digest 2007; States of Jersey Statistics Unit and the UK Office for National Statistics.

# 1.3 Low inflation is sustained

## What we measured:

### 1.3a Inflation (RPIX) ■

#### Why it is important:

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

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

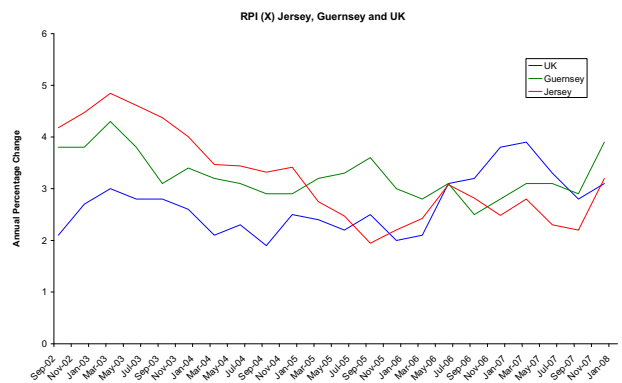
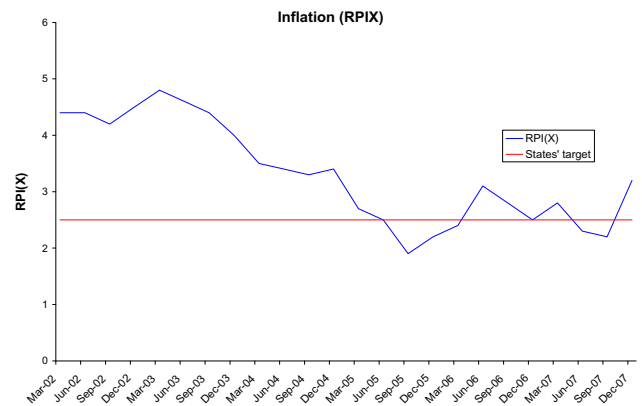
#### What was achieved:

Since 2005 the economy has benefited from underlying inflation (RPIX) being close to the States target level of 2.5%, being within 0.5 percentage points of the target in 10 out of the last 12 quarters. The Council of Ministers has announced a new Anti-inflation strategy which builds on the fiscal framework that introduced the stabilisation fund and the independent Fiscal Policy Panel. It emphasises the need to better understand the economic cycle in Jersey, promote competition and improve productivity across the economy.

Before 2005, inflation in Jersey was above that of the UK and Guernsey, undermining the competitiveness of our Island businesses. Since then, inflation has fallen in line with the UK and remained below that in the UK for a

sustained period. Jersey inflation has also been consistently below Guernsey in recent years. More recently, inflation in all three jurisdictions picked up in the last quarter of 2007 reflecting higher food and oil prices.

#### Performance:



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

## 1.4 The potential of the Island's workforce is maximised

### What we measured:

#### 1.4a Overall employment

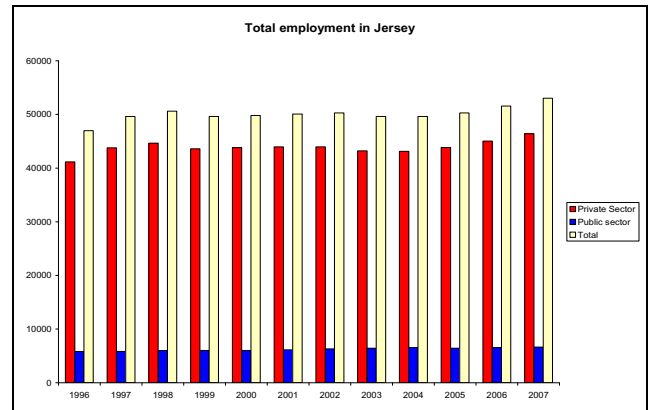
##### Why it is important:

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

##### What was achieved:

Overall employment rose by 3% in 2007, with two thirds of the growth coming from locally qualified persons. Registered unemployment was 320 in December 2007, 100 lower than a year previous, and the lowest unemployment figure for four and half years.

##### Performance:



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

#### 1.4b Change in employment

##### Why it is important:

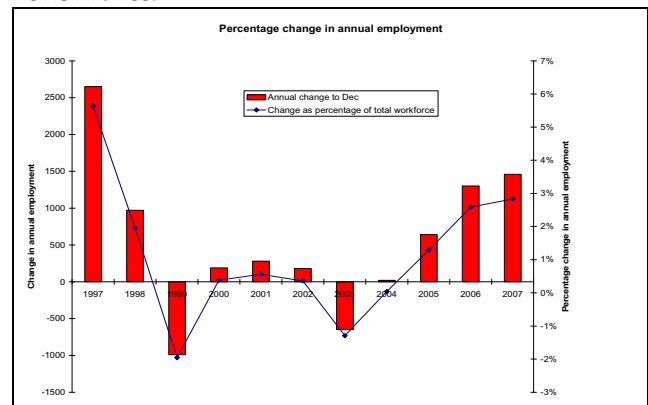
Increases in employment, particularly if due to increases in local employment, are positive for the overall economic and social fabric of the Island. Net growth in employment of 1% is targeted in the Strategic Plan.

##### What was achieved:

Total employment in 2007 was 1,460 people or 3% higher than that of 2006, and was the third successive year of employment growth after a longer period of static employment levels. Two-thirds of employment growth has been from locally qualified people entering work.

Employment growth is within the 1% Strategic Plan target. Over the five years to December 2007, employment growth averaged 0.7% per year, and over the economic cycle has averaged 0.5% per year.

##### Performance:



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

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



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

### Why it is important:

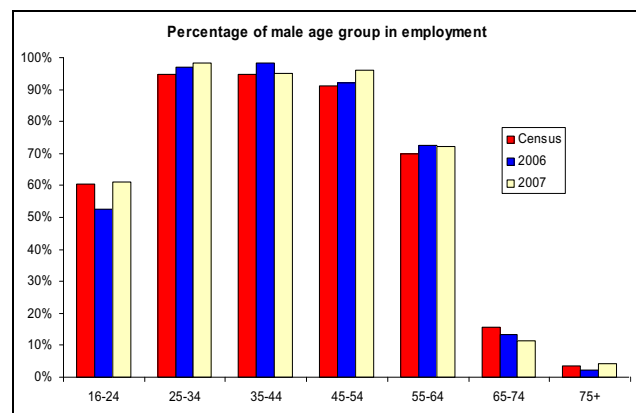
Understanding what proportion of males and females of different ages are in employment in Jersey is important as it highlights possible areas where there may be scope for improvements in economic activity rates – increasing the size of the workforce without increasing the population.

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

### What was achieved:

Over the last six years, there has been increased participation of females in the workforce. The proportion of females in employment (top chart) increased from 58% to 65% with all age groups above 25 showing improvements in participation. The most noticeable increase was for the 55-64 year old age group where an extra 10% are now in employment compared to 2001. For males, the picture is somewhat different. The overall economic activity rate of males in Jersey has fallen slightly over the last five years from 74% to 71% (bottom chart).

### Performance:



Sources: 2006 and 2007 Jersey Annual Social Survey and Jersey 2001 Census; States of Jersey Statistics Unit.

## 1.5 The economy is diversified and developed

### What we measured:

### 1.5a Distribution of the workforce by sector

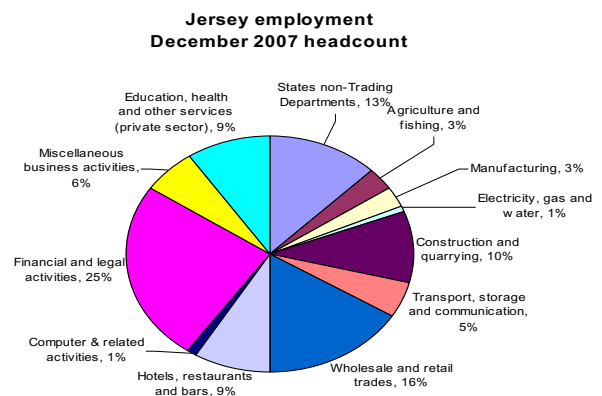
#### Why it is important:

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

#### What was achieved:

The finance sector accounted for half of all employment growth in 2007, with employment in the sector rising to over 13,000 - which is a record high. At the same time, the finance industry itself remains a diverse industry, and other sectors, in particular, private sector health and education and miscellaneous business activities continued to grow.

### Performance:



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

## 1.5b GVA by Sector

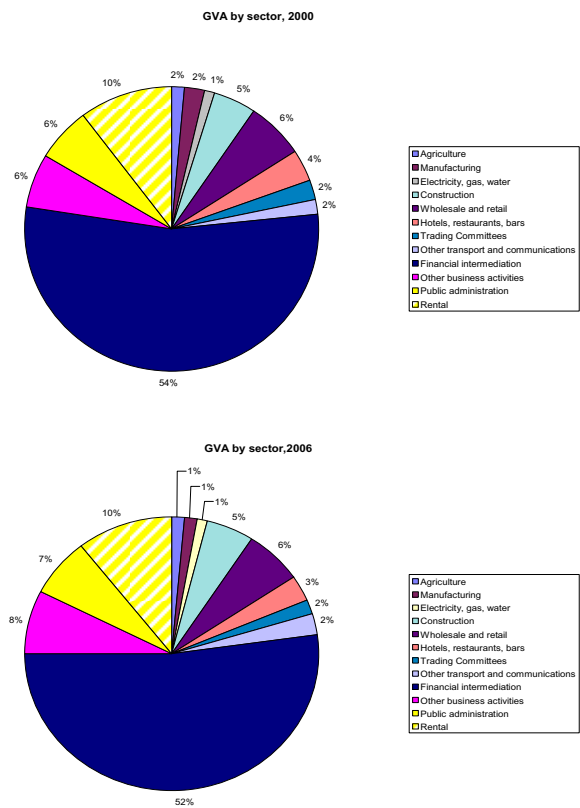
### Why it is important:

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

### What was achieved:

Over the six year period to the end of 2006, economic activity in Jersey became slightly less focused on the 'financial intermediation sector' (a fall from 54% to 50% of total economic activity) and more focused on the 'other business activities' sector (up 2%) and 'wholesale and retail' (up 1%). 2007 data will not be available until October 2008.

### Performance:



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

## 1.5c Net change in business undertakings

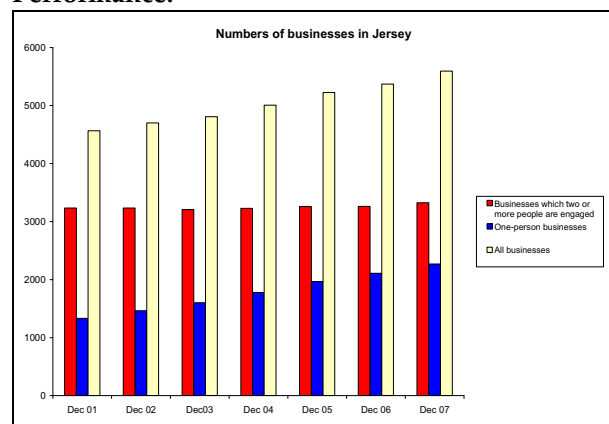
### Why it is important:

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

### What was achieved:

An overall increase in the numbers of undertakings arose in 2007, in particular, in single person businesses as more people start up enterprises. This increased entrepreneurship, and overall increase in business numbers, reflects well on the overall buoyancy of the economy and business confidence.

### Performance:



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

## 1.5d Change in employment – see 1.4b

## 1.6 Jersey is a world class business centre

### What we measured:

#### 1.6a Cost of travel ■

##### Why it is important:

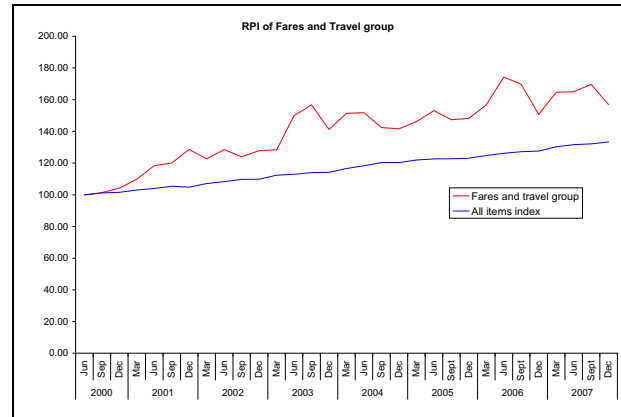
Travel is quite often an additional cost of doing business for Jersey businesses and those doing business with Jersey and it is therefore important that we keep that cost as low as possible.

##### What was achieved:

Economic Development has worked with Jersey Harbours and Jersey Airport to develop schemes whereby carriers on new routes can take advantage of certain benefits. A Prime Route Development Strategy has been developed whereby carriers will be invited to develop routes that are considered important to Jersey's business and visitor economy as well as to local residents. Direct air routes to destinations such as London Heathrow, Zurich and Geneva commencing in 2007 would have helped to keep travel costs down for everyone.

In 2007 the RPI of the fares and travel group has increased at a similar rate to the RPI of all items.

##### Performance:



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

#### 1.6b Total profits of Finance Industry – see 1.8a

#### 1.6c GVA by sector – see 1.5a

## 1.7 The economy is more competitive

### What we measured:

#### 1.7a Inflation (RPIX) - see 1.3a

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

## 1.7c Tax as a percentage of GNI compared to other jurisdictions

### Why it is important:

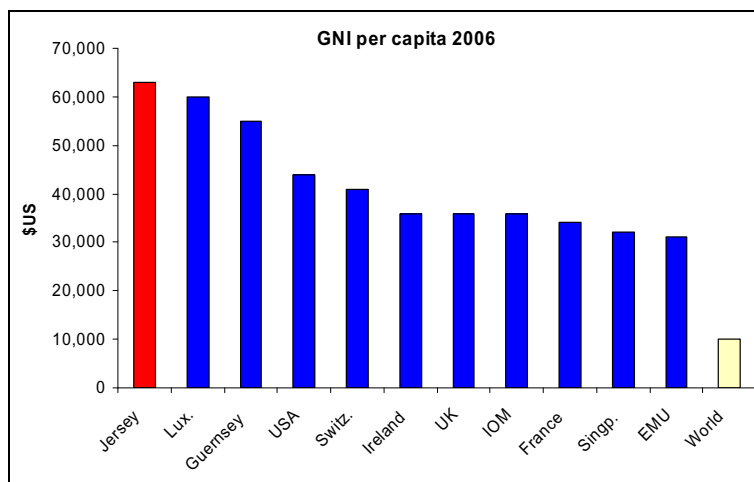
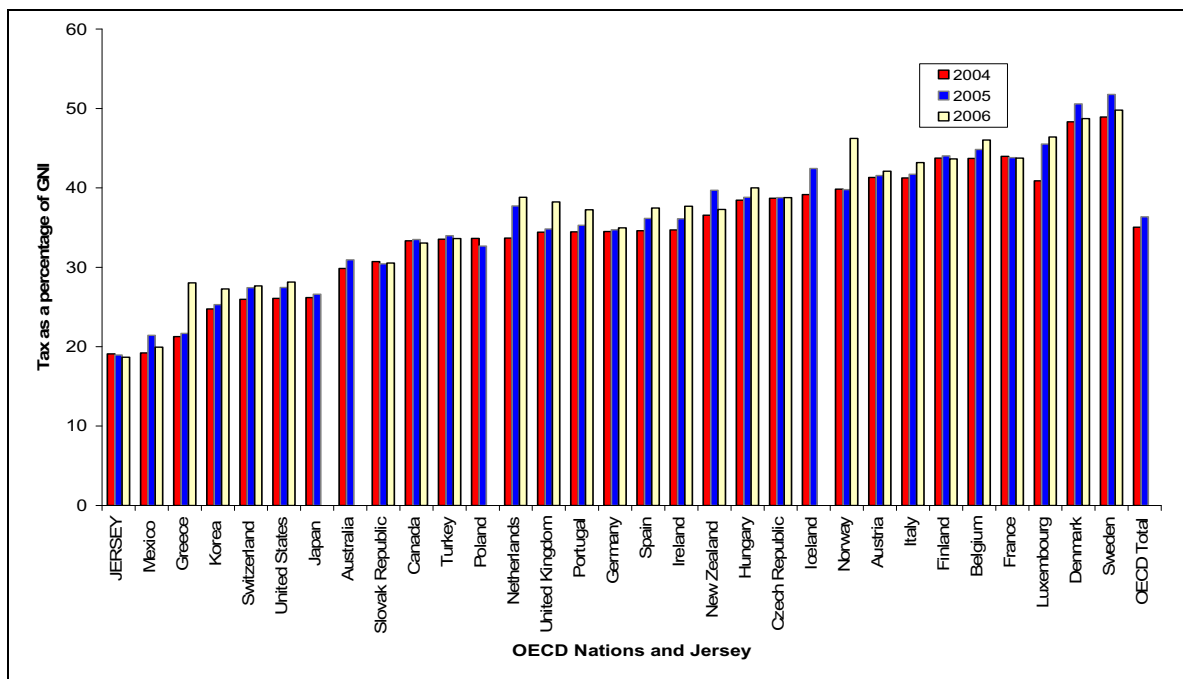
Low taxation improves the Island's competitiveness, encourages businesses to locate here and assists in promoting economic growth and prosperity. It also means that individuals have more disposable income.

### What was achieved:

The most recent information available shows that taxation in Jersey as a percentage of GNI between 2004 and 2006 decreased marginally each year from 19.1% to 18.7%. The latest comparable OECD nation data is provisional at the moment, but shows in 2006 that Jersey has one of the lowest rates of taxation as a percentage of GNI compared to other jurisdictions in the EU and OECD.

The second chart shows that GNI per capita in Jersey in 2006 is slightly higher than that of Luxembourg and Guernsey and significantly higher than that of the UK as a whole and the Isle of Man.

### Performance:



Source: Statistics Unit

## 1.7d Average Earnings Index ■

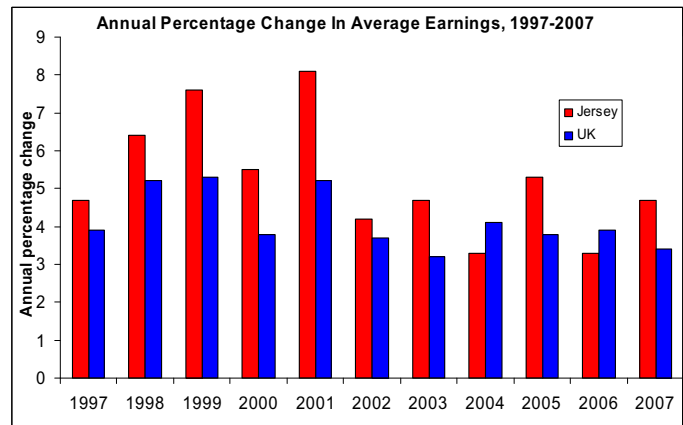
### Why it is important:

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

### What was achieved:

The trend in average earnings growth over recent years has been more encouraging as it has slowed in line with inflation and is more comparable with the UK.

### Performance:



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

## 1.7e High wealth individuals newly resident in the Island ■

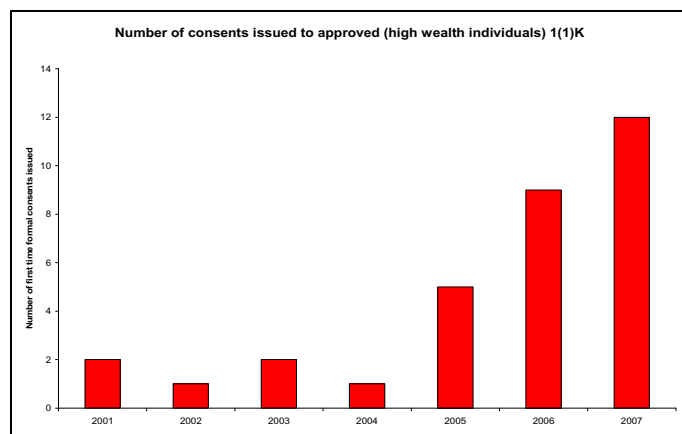
### Why it is important:

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

### What was achieved:

In 2007, 12 1(1)k applications were approved with several more awaiting a final decision. This was an increase of 3 over 2006.

### Performance:



Source: Population Office

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

### What we measured:

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

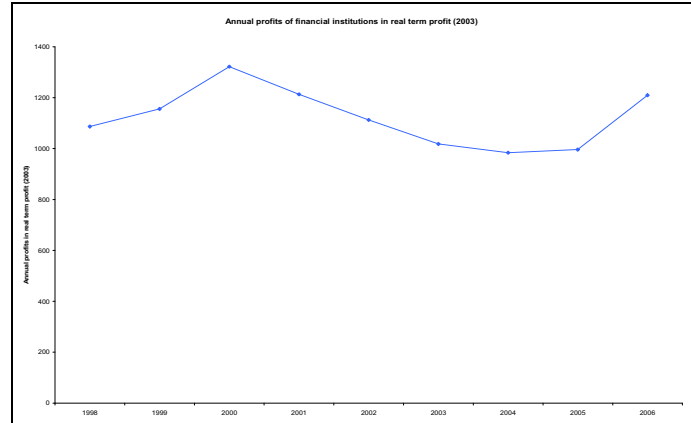
##### Why it is important:

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

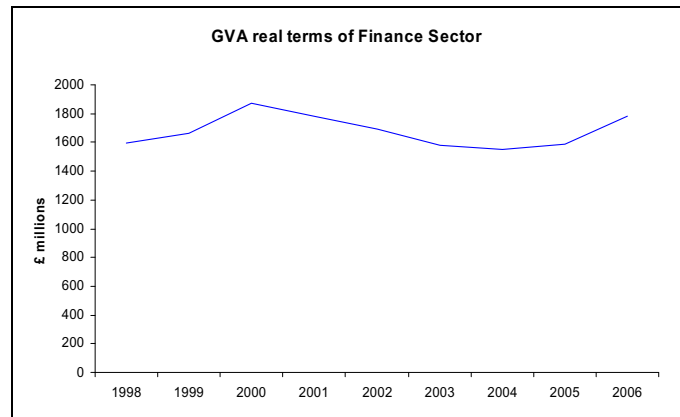
##### What was achieved:

Total finance sector profits increased significantly in 2006 - by just over £260m or 25% compared to 2005. GVA in the Finance sector was £1.78bn in 2006, up 12% on £1.59bn and compared with £262m in the next most productive sector. Anecdotally, there is mixed evidence for 2007. Despite the credit crunch, whilst some isolated cases of a negative impact on 2007 profits have surfaced so far, there is no evidence of widespread concern. Overall this would indicate increased profit expectations for 2007. 2007 appeared to end strongly especially in terms of funds activity but whilst there is no concrete information showing a downturn, market volatility suggests there must be greater uncertainty over 2008. 2007 data will not be available until October 2008.

##### Performance:



Source: Survey of Financial Institutions; Statistics Unit.



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

## 1.8b Bank Deposits and value of funds administered

### Why it is important:

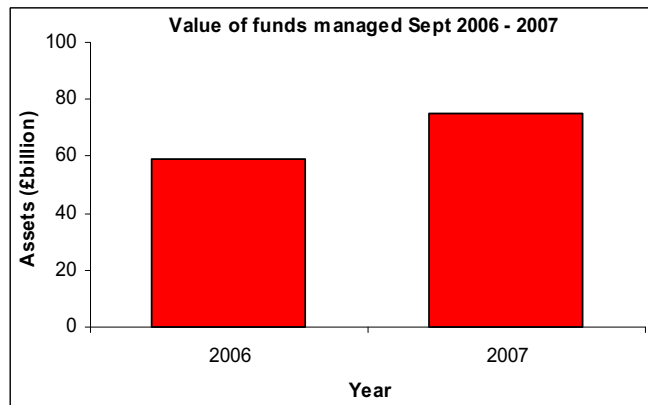
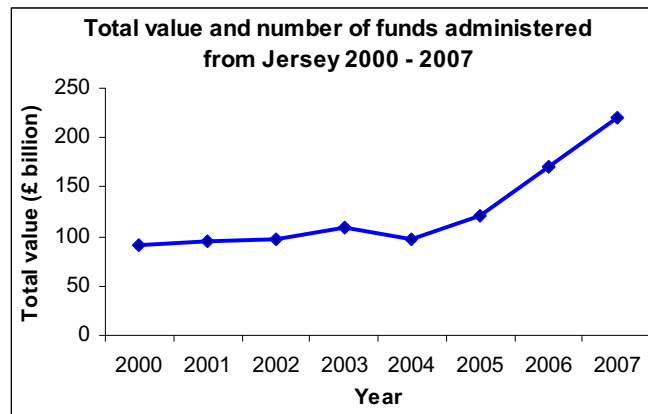
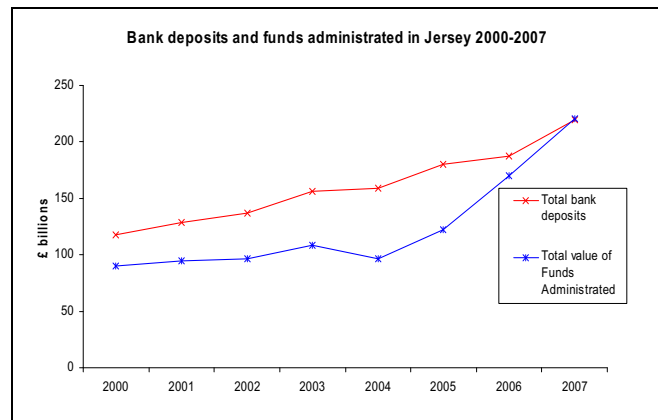
Bank deposits are a good proxy for the health of the traditional source of finance profits. It can be volatile but overall direction is a good indicator.

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

### What was achieved:

Despite a fall in Q4, 2007 year end deposits were £212.3bn up 11.9% on 2006; 2007 Funds Under Administration were £246.1bn, up 37.4% on 2006; and the number of funds were 2,678, up 13.6% on 2005. Funds under Management were £78.8bn up 26.8%

### Performance:



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

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

### **SUMMARY**

The commitment “to create the environment in which everyone in Jersey has the opportunity to enjoy a good quality of life” was given added impetus in May 2007 when the Chief Minister launched; “Every person counts – a social policy framework for Jersey”. This new framework seeks to build a society where households are financially independent and where citizenship, neighbourliness and civil participation play an important part in island life. One of the very first multi-departmental services established within this framework was the creation of a rapid access Back Pain Management Service, provided by the Health and Social Services Department to assist the Social Security Department to return those with chronic back pain back into the working environment. This is already a very successful service which has improved the lives of many Islanders who previously had little hope of ever returning to work.

In 2007 the Social Security Department prepared for the introduction of the new Income Support Scheme, which came into being in January 2008. Again, the Income Support Scheme, which replaced a multitude of fragmented systems, seeks to incentivise independent living, where possible, whilst at the same time protecting those who remain vulnerable and in need.

Financial independence in older age is an important indicator of societal well-being. For citizens to strive all their lives to find that in older age they are poor and disadvantaged is not the mark of a modern and progressive society. The most obvious and most recognised means by which older people are able to maintain financial independence is via reasonable pension provision. Pension provision in Jersey is updated annually in line with the change in average earnings and has been for some time. In the UK the move to pegging the increases to average earnings there has been heralded as a significant improvement.

The effects of an ageing society, through increased longevity means that providing both for income in retirement and care costs is becoming an increasing cost burden for the current and future working generations, ones that those generations simply cannot afford. It is vital that the Island starts to look now for strategies to address these costs. These important considerations were included in the strategy ‘Imagine Jersey’ which seeks to address the notion of long term sustainability in the fields of both economic and social activities. The year 2008 will see the work of ‘Imagine Jersey’ move forward. Strategic priorities include a clear formula for future pension provision. The next phase of policy will address other potential income sources in old age, such as secondary pensions and incentives to continue to work beyond ‘pensionable age’.

Twenty years or so ago, if a person of retirement age had to continue to work then this was seen as a negative as it was assumed that it was right and proper for an older person to withdraw him or herself entirely from the labour market. Modern thinking - supported by a growing body of evidence - suggests that older people should now be actively encouraged to continue to work beyond retirement age. This work might be full time, part time or ad hoc in nature. It is also more likely to be work in an industry or sector which is different to the one which the older person has retired from. From the perspective of health and well being, there can be no more effective way of continuing to keep an active and healthy older person active and healthy than through work. Beyond the obvious material benefits which accrue, work enables people to remain members of social networks; gives purpose, meaning and identity, and allows older people to continue to make an active and tangible contribution to their society.

In 2007, “New Directions” was developed and the supporting costing and funding components of the strategy were progressed. New Directions is the plan for the radical restructuring of the health and social care regime in Jersey. The aim is to make the regime fit for purpose – able to meet the health and social care challenges of the next ten to fifteen years. By definition then, many of the indicators in Commitment Two which relate to health and well-being pre-date this new plan. Thus, while good progress was made in 2007 – and we can take satisfaction from this performance both against the Strategic Plan’s objectives and from comparisons with the UK’s performance – performance can only be fully optimised in future years when the products of New Directions bear fruit, which is envisaged to be from the year 2010 onwards.

In this context, there have been increases in home care visits and “public access to health care”. The increase in home care visits – primarily a service undertaken by Family Nursing and Home Care – is predictable, given the changes in the age structure of the population and the growing initiative to encourage the elderly to live and be cared for in their own homes. This service is coming under increasing pressure as the demand for the service outstrips supply. Public access to health care has been improved by the introduction of an out of hours GP service which, during 2007, has seen a steady increase in activity.



Mortality rates are a fundamental indicator of health and well-being – and are a proxy for the level of morbidity in a society. Measures of life expectancy and mortality rates in 2007 are encouraging and – with the exception of the incidence of suicide (where the small numbers in Jersey create volatility and can distort comparative exercises with the large mainland populations) – compare favourably with the UK and are akin to the measures found in the Antipodeans countries. On all comparative exercises with the English NHS the States of Jersey remains in the top quartile which is excellent performance.

Smoking has been described by the Medical Officer of Health as “public health enemy number one”. Early in 2007, the Restriction on Smoking (Amendment No 2) (Jersey) Law 2006 became operative. At the same time smoking cessation services on what has been describe as “an industrial scale” were made available to islanders. The trend of decreasing incidence of smoking has been underway for a number of years due to a range of actions preceding the 2006 law. However, early data on the effectiveness of this law indicates an even more marked decrease in smoking, to the extent that the Medical Officer of Health believes that Jersey will reduce the incidence of smoking down to ‘Californian levels’ within the next few years.

Patients, the general public, politicians, support groups, and the media take an active interest in the provision of acute health services in Jersey. All these important stakeholders have expectations that the front-line acute health services are fit for purpose and are of a high standard. In this context, it is therefore pleasing that the “vital signs” of prompt ambulance response times and reduced elective waiting times for surgical and some medical treatments services are indeed very healthy. In 2007 work continued to reduce waiting times and so successful was this that in 2008 waiting times are now the lowest recorded.

The year 2007 saw the relevant States departments with a principal responsibility for employment and the development of the skills agenda – namely Social Security (SSD), Education, Sport and Culture (ESC), and Economic Development (ED) – preparing the ground work for their combined strategy which has led to the creation of the Skills Executive. It is too early as yet to measure the success or otherwise of the Skills Executive and this will be a matter more appropriately commented upon in the year 2008.

The provision of high quality and comprehensive educational and cultural experiences and the performance of schools and other institutions of learning are fundamental to the ability of citizens to improve their own life-chances and to maximise their physical and intellectual contribution to society. Beyond this, sound and well-resourced educational and nurturing policies engender responsible personal behaviours which in turn contribute to improved individual health, to positive citizenship and to the maintenance of social order. The year 2007 saw the attainment of examination results and higher education participation rates improve even more from an already very high standard. The performance in these domains profoundly out-performs the UK - as it has done in previous years. The contribution of the school curriculum to the creation of a society in Jersey which respects law and order, has a profound sense of citizenship and social responsibility, and creates the skills necessary for a productive high value economy cannot be overstated.

While the active involvement of citizens in sporting activities offers its own rewards – rewards of fitness, well-being, dexterity and team work – it is demonstrably the case that such activities also maintain health and well-being and crucially play a vital role in staving off the rising threat of obesity which will have a debilitating impact on both the individual and on society as a whole if it is not controlled. The achievements in 2007 of increasing such participation were supportive and favourable – the very tangible indicator of ACTIVE card membership being particularly powerful here.

One of the major threats to the quality of island life is congestion and pollution – a threat which the Integrated Transport and Travel Plan (ITTP), to be debated in the states in 2008, seeks to address. The task of weaning the citizen away from reliance on the car is an enormous challenge which many societies are seeking to tackle. There are no quick fixes here. Progress will be incremental – and will be achieved by the availability of sustainable and reliable alternatives which are acceptable to the car user. The continued increase in number of bus passenger journeys is very encouraging. The Jersey Annual Social Survey also indicates less people travelling to work on their own in cars and more people travelling with others. The success of reducing car usage – without the implementation as yet of the ITTP – is probably explained by the behaviours of individual citizens as they respond – by utilising alternative forms of transport – to the high cost of car ownership and parking.

All small island communities seek to manage the size of their respective populations as they seek to balance the health and vibrancy of expanding economies with the threats of over-development and to the quality of life. The data for the year 2007 suggests a “steady state” with the economy expanding, but with the significant majority of employment opportunities, 83% of private sector employment, being reserved for locally qualified people. The Population Office was created in 2006 as a means of managing access to housing and employment, and continues to make progress on bringing in the approved Migration Policy, which will produce a more efficient, effective, and fairer system of migration controls.

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

### What we measured:

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

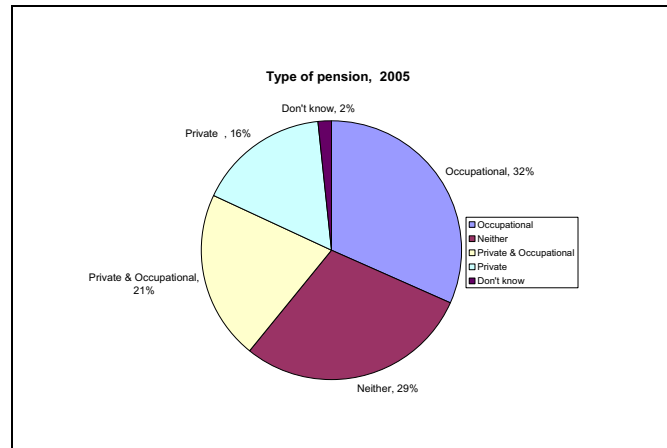
##### Why it is important:

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

##### What was achieved:

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

##### Performance:



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

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

##### Why it is important:

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

##### What was achieved:

Contributory benefits were increased in line with the increase in average earnings.

##### Performance:

Year	Increase in RPI (June)	Increase in Earnings Index	Increase in contributory benefits	Value of Weekly Pension
2005	3.6%	5.3%	5.3%	£153.23
2006	2.9%	3.3%	3.3%	£158.27
2007	4.3%	4.7%	4.7%	£165.76

Source: Social Security

## 2.1c Households receiving home care<sup>1</sup>. ■

### Why it is important:

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

### What was achieved:

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

### Performance:

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

Source: Family Nursing and Home Care

## 2.1d Economic activity of people above retirement age ■

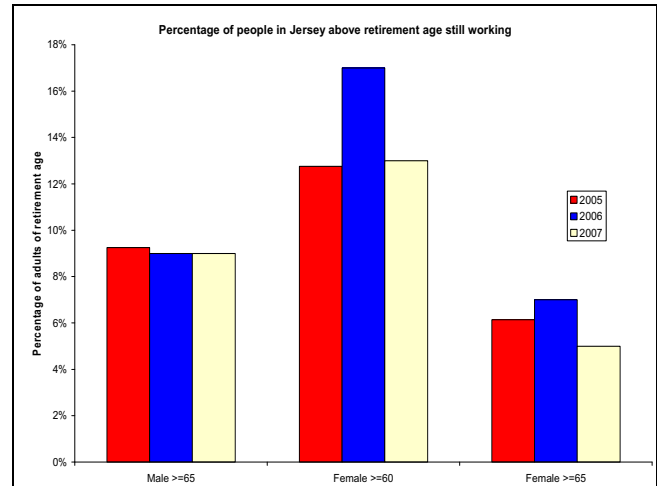
### Why it is important:

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

### What was achieved:

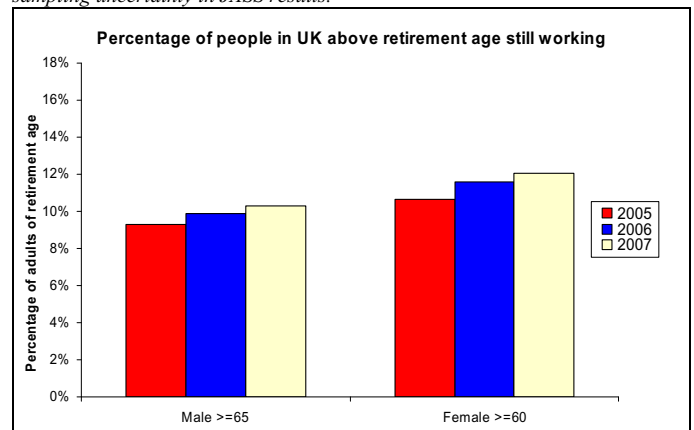
In 2006 and 2007 overall, approximately 9% of males above 65 and 13% of females over 60 (5% over 65) were still working in Jersey. These proportions are comparable to those for males and females living in the UK where approximately 10% of males above 65 and 12% of females over 60 continue to work. For females over 60 in Jersey there are indications that participation in the workforce is becoming greater than in the UK, but this will only become apparent if this trend continues in future years.

### Performance:



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

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



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

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

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

### What we measured:

#### 2.2a Public access to healthcare

##### Why it is important:

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

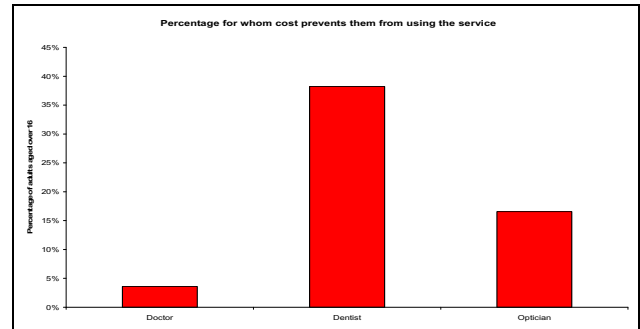
##### What was achieved:

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

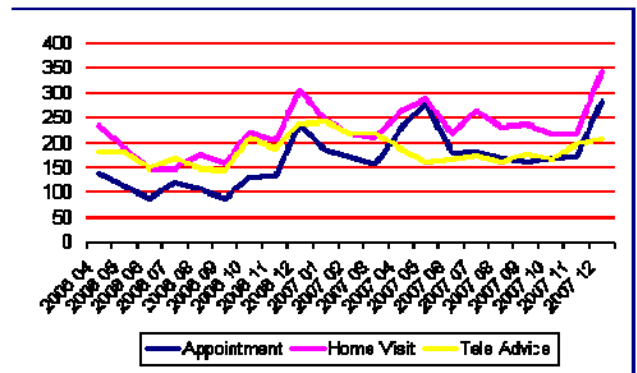
In April 2006 the GPCOOP was set up in order to provide primary health care services out of hours. Public contact with the GPCOOP is by appointment, home visit or telephone.

In 2007 there was a steady increase in numbers of contacts in all services.

##### Performance:



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



Source: Health & Social Services

#### 2.2b Life expectancy at birth

##### Why it is important:

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

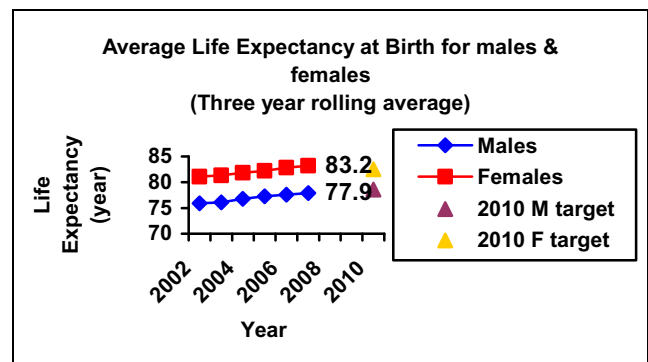
Though healthcare systems have an influence on life expectancy - as equally important if not more so are a wide range of other factors such as personal income, lifestyle, education, nutritional standards, and housing quality. One way of measuring life expectancy is the number of years that individuals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

##### What was achieved:

In 2007, life expectancy at birth in Jersey had increased for men to 77.9 years and is approaching the 2010 target.

The target for women was achieved in 2006 and is currently 83.2 years. The current England rate for men is 77.2 years and for women 81.5 years.

##### Performance:



Source: Health & Social Services.

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

### Why it is important:

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

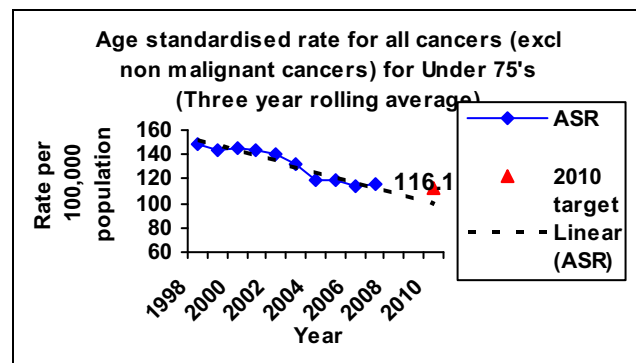
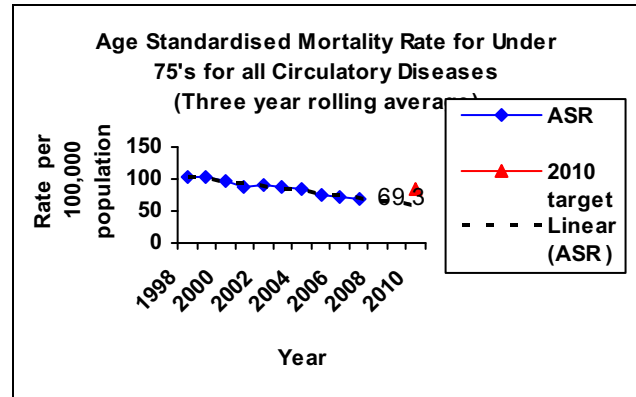
### What was achieved:

Mortality from heart disease and stroke was 72 per 100,000 in 2006. It is positive progress that this target has been achieved before 2010. Further progress was made in 2007 with a reduction to 69.3 per 100,000.

The England rate is 84.24 per 100,000.

Our rate of mortality from cancer is currently 116 per 100,000 as slight increase on 2006. The 2010 target is 113 per 100,000. The England rate is 117 per 100,000.

### Performance:



Source: Health & Social Services

## 2.2d Mortality rates from suicide and undetermined injury

### Why it is important:

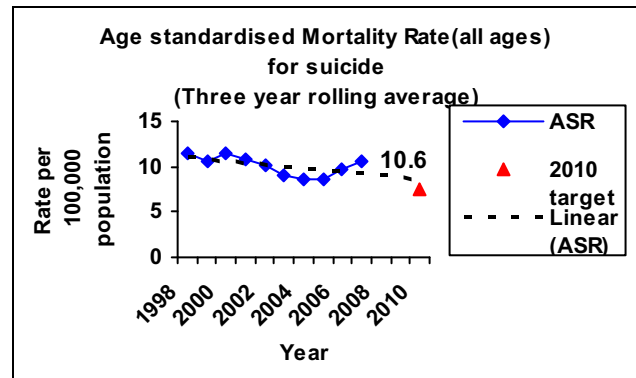
Death from suicide and undetermined injury is a key concern, not only as it relates to the individual involved but also its effect on family members. Our target is to reduce levels to 7.4 per 100,000 of population (aged standardized mortality all ages) by 2010.

### What was achieved:

Our rate is 10.6 per 100,000 a slight increase on the 2006 figure.

The England rate is 5.85 per 100,000.

### Performance:



Source: Health & Social Services

## 2.2e Adult/child smoking rates

### Why it is important:

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

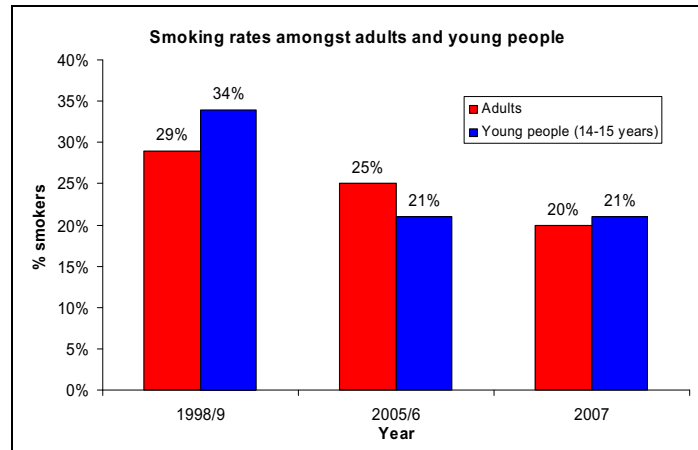
### What was achieved:

The prevalence of smoking in adults was 20% in 2007 and the 2010 target of 24% has been attained. The England Adult rate is 25%. In 1999 34% of young people smoked.

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

The prevalence of smoking in children for 2005/6 was 21%, which exceeded our 2006 target of 29%. This data will not be updated until the next Health Related Behaviour Questionnaire in 2010. In 1999 34% of young people smoked.

### Performance:



Source: Health & Social Services

Note: No additional data for young smokers until 2010.

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

### Why it is important:

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

### What was achieved:

The Income Support scheme (introduced in January 2008) provides for wider financial help to individuals with a chronic condition in low income households.

Social Security are working with Health and Social Services on the New Directions project which will consider how to provide additional support for those with chronic conditions across population as a whole.

The removal of prescription charges in early 2008 will provide additional assistance to those with chronic conditions, many of whom rely on regular medication to manage their condition.

However, the main driver in this area will be New Directions, which is not yet in place.

## 2.3 Health and Social Services are of a consistently high standard

### What we measured:

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

##### Why it is important:

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

##### What was achieved:

At year end 2004, 47% (767) of patients were waiting greater than target. Waiting times have continued to fall sharply from that point. As at year end 2005, 21% (214) of patients were waiting greater than target. By the year end 2006, only 12% (138) and by year end 2007, 9.5% (98) of patients.

were waiting. Steps are being taken to resolve the remaining waiting times for a small number of patients.

The current England rate is 7.43% of patients waiting greater than 3 months.

##### Performance:

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

Source: Health Social Services

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

##### Why it is important:

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

##### What was achieved:

By the 4th quarter of 2006, 77% of response times were within 8 minutes. This was marginally down on the year 2005 where 79% were within target. By 4<sup>th</sup> quarter 2007, 76% of calls were responded to within target, although number of category A calls had risen by 28% on 2006.

The English NHS national target is 75% of calls responded to within 8 minutes. The national rate for English NHS Ambulance Trusts for 2006 is 74%.

##### Performance:

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

Source: Health & Social Services

### 2.3c Patient satisfaction with health care

**Why it is important:**

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

**What was achieved:**

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

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

**Performance:**

Overall, how would you rate the care you received?								
	2004		2005	2006		2007		
	Jersey	England	Jersey	Jersey	England	Maternity Services Only		
All Patients%	Jersey	England	Jersey	Jersey	England	All Mothers%	Jersey	England
Excellent	53	42	55	45	40	Excellent	60	48
Very Good	32	36	32	32	35	Very Good	20	26
Good	10	14	8	15	14.4	Good	14	14
Fair	4	6	4	3.5	5.7	Fair	4	7
Poor	1	2	1	1.4	2.4	Poor	2	4
						Not answered	0	1

*Source: Health & Social Services*

## 2.4 Regulatory services are appropriate and are impartially and efficiently delivered

### 2.4a Reduction in "red tape"

**Why it is important:**

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

**What was achieved:**

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

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

*Source: Chief Minister's Department*



## 2.5 Full employment

### What we measured:

2.5a Overall employment - see 1.4a

### 2.5b Registered unemployed for under-25s

#### Why it is important:

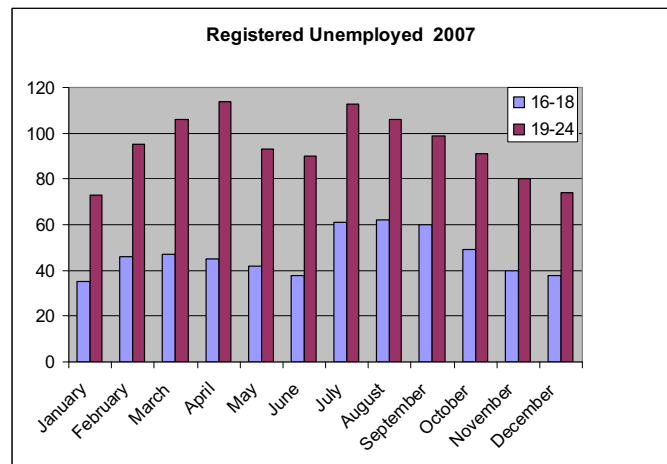
Unemployment amongst under 25s is monitored as individuals in this age group often lack work experience and, without suitable skills, many find it difficult to obtain employment. Whilst complete data is unavailable as this system relies on voluntary registration, the levels of registered unemployment,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

#### What was achieved:

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

Social Security worked closely with Economic Development and Education, Sport and Culture in 2007 to draw up plans for a Skills Executive, which will provide comprehensive assistance to local job seekers.

#### Performance:



Source: Social Security Department.

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

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

### What we measured:

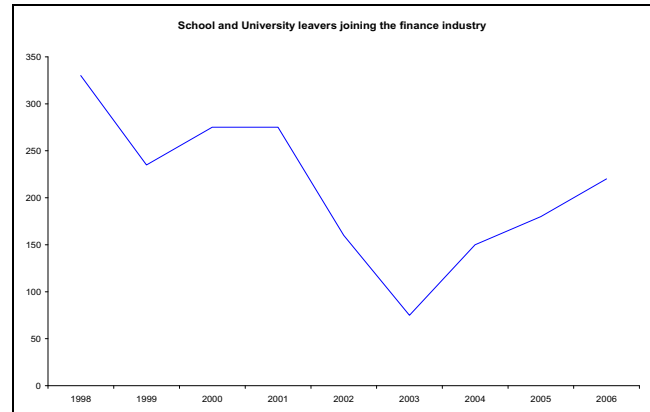
2.6a Employment/economic activity by age group - see 1.4c

## 2.6b Graduate/ school leavers recruited into finance sector

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

**What was achieved:** In recent years the numbers of graduates and school leavers being recruited has increased as the finance sector has returned to real economic growth

### Performance:



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

## 2.6c Employment of locally qualified people

### Why it is important:

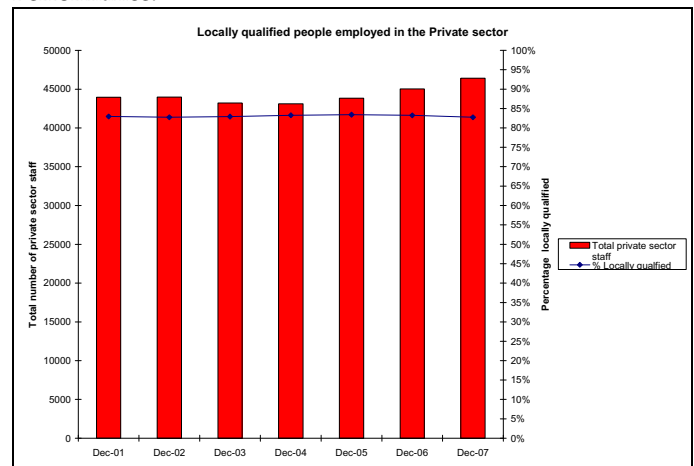
The States seeks to balance economic growth with demand on resources, and as such, focuses on local employment growth. The aim is to minimize the need to import skills unavailable in the local workforce through appropriate skills development within the local workforce.

### What was achieved:

920 more locally qualified people were employed in the private sector in 2007\* - being two thirds of total private sector employment growth. Overall, employment growth over the last 5 years averaged 0.7% per year, within the 1% target, with 2007 growth being 3%.

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

### Performance:



Source: Jersey Statistics Unit.

## 2.6d Comparison of skills gap/availability

### Why it is important:

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

### What was achieved:

The 2007 'Jersey Employers Skills Survey' showed that just over a fifth of employers (22%) had a vacancy at the time of interview, with one in seven (14%) reporting that they had one or more vacancies that were proving difficult to fill.

Skills deficits are now a more common cause of hard to fill vacancies (52%)

The reasons underlying vacancies being hard to fill have shifted somewhat since the 2004 survey. Whilst a lack of work experience has fallen in importance (53% to 40%), a much greater proportion of hard-to-fill vacancies are now being attributed to applicants lacking motivation and/or having a poor attitude (up from 22% to 53%). These personality factors are a particularly issue in the Finance and Business Services sector (59%).

Source: Economic Development

## 2.7 Access to high quality learning opportunities

### What we measured:

#### 2.7a Examination Results – GCSE/A-level updated text required

##### Why it is important:

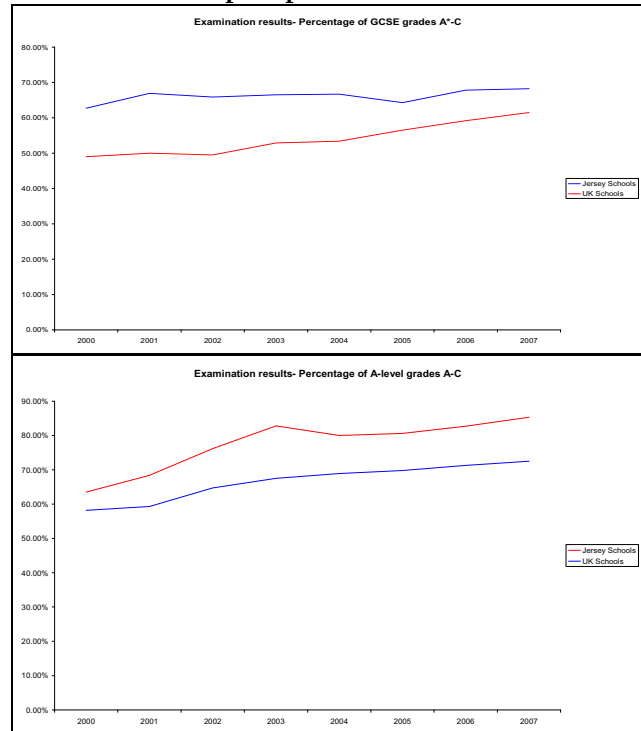
Public examinations are a means of measuring the progress of the individual and of the Education Service as a whole. Progression to Further Education, Higher Education and, ultimately, career choices depend upon these results. To some extent, the economic stability of the Island depends upon a well qualified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

##### What was achieved:

Results across the range of indicators continue to improve year on year and demonstrate high performance when compared with our benchmark authorities in the UK.

In 2007 GCSE passes at grades (5+)A\*-C were 68.2% compared to the UK average of 61.5%. Similarly, A-level passes at grades A-C were 85.3% compared with the UK average of 72.5%.

##### Performance: Graph Updated



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

#### 2.7b Higher education/university participation rates and results

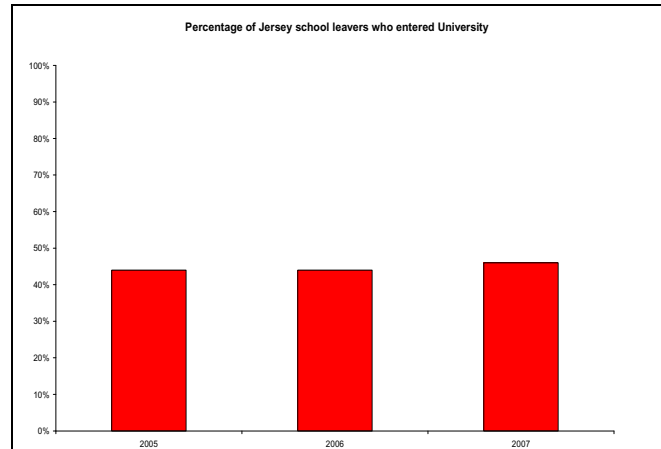
##### Why it is important:

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

##### What was achieved:

Our high participation rate has been maintained. 46% of Jersey school leavers entered university in 2007 compared with 32% in the UK and 23% in Guernsey

##### Performance:



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

## 2.7c 3-5s with free nursery place

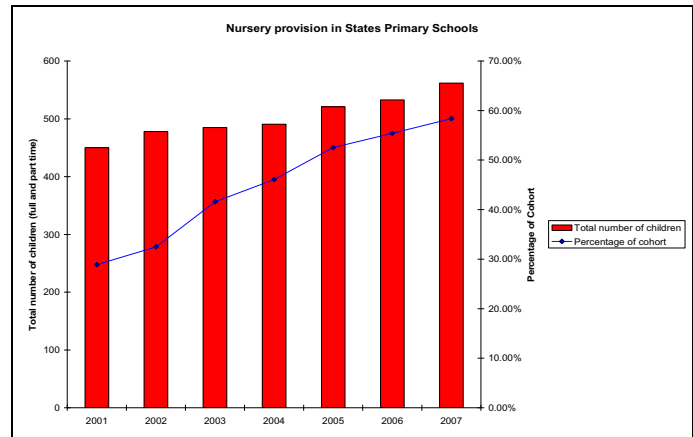
### Why it is important:

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

### What was achieved:

The proportion of children benefiting from a place in a States Nursery has increased regularly since the first nursery was opened in 1984. Another nursery is currently under construction in St Peter's Primary School and is due to open in January 2009. The department has brought forward an Early Years Strategy but at the moment, this remains an unfunded initiative.

### Performance:



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

## 2.8 An active programme of cultural development

### What we measured:

*Indicators for the Cultural Strategy are to be developed*

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

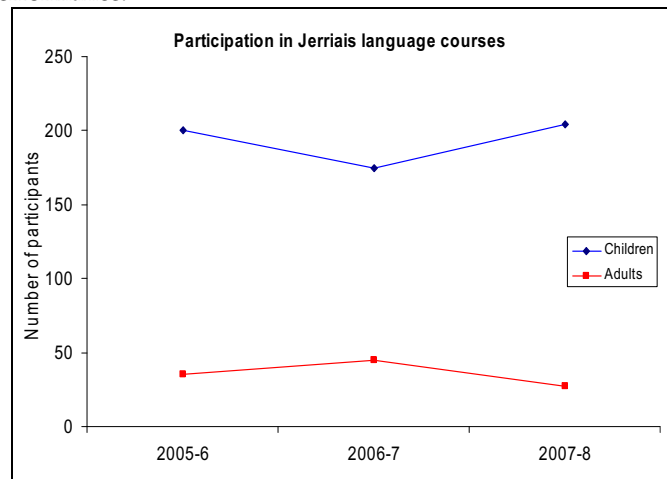
#### Why it is important:

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

#### What was achieved:

Current levels of participation in language courses (at January 2008) indicate that adult interest in the language has slightly decreased over numbers calculated in mid-2007 whilst interest from children has increased.

### Performance:



Source: Education Sport and Culture

## 2.9 Increased participation in sport

### What we measured:

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

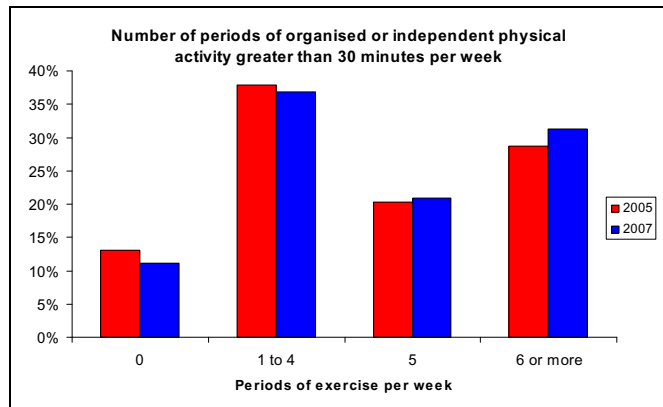
##### Why it is important:

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

##### What was achieved:

In 2005 the social Survey asked about the frequency with which people undertook specific periods of physical exercise. The 2007 survey indicates a higher participation rate in those taking having than 5 – 30 minute periods of exercise per week.

##### Performance:



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

#### 2.9b ACTIVE members

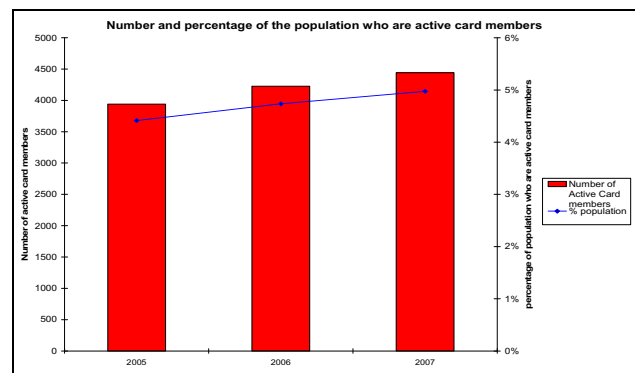
##### Why it is important:

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

##### What was achieved:

Between 2006 and 2007 “Active” membership increased from 4,227 (4.7%) to 4442 (5.0%), a growth of 5.1%.

##### Performance:



Source: Education Sport and Culture

#### 2.9c Visits to Sports Centres

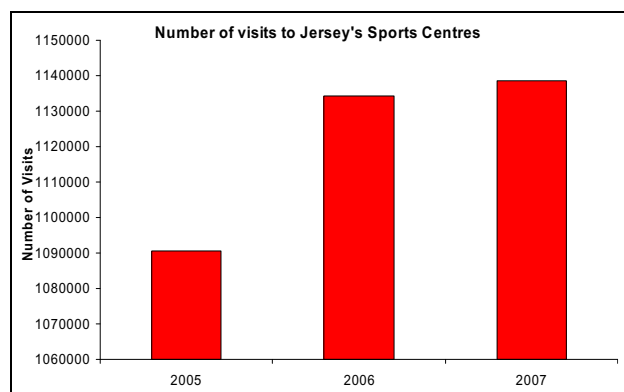
##### Why it is important:

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

##### What was achieved:

The number of visits to sports centres in 2006 and 2007 increased from 1,134,200 to 1,138,600, an increase of 0.4%.

##### Performance:



Source: Education Sport and Culture

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

### What we measured:

#### 2.10a How people travel to work

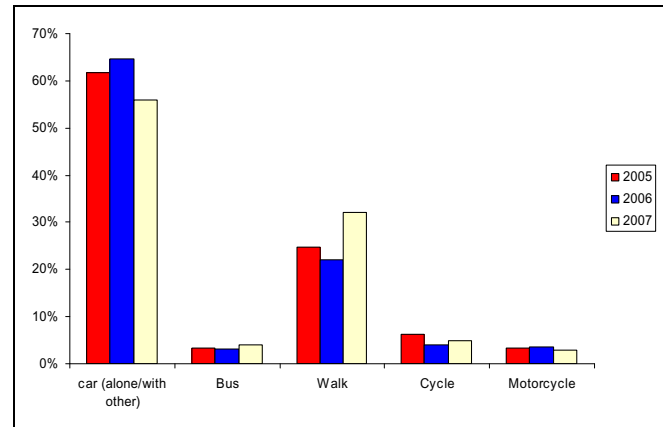
##### Why it is important:

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

##### What was achieved:

There was a decrease in car usage, a significant increase in walking and a slight increase in bicycle and bus travel from 2006. There was also a slight decrease in numbers of those travelled alone in their cars. These are very encouraging trends, reinforced by the 10% overall increase in bus passenger journeys (see 2.10b).

##### Performance:



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

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

#### 2.10b Bus usage

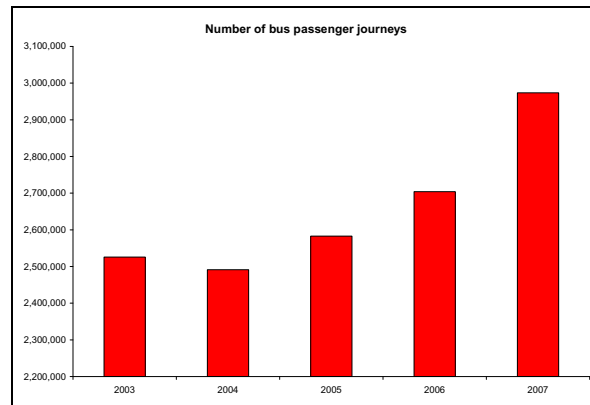
##### Why it is important:

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

##### What was achieved:

The numbers of passenger journeys increased by 269,215 or 10% in 2007. This is carrying on a trend of improvement since 2004.

##### Performance:



Source: Transport & Technical Services

## 2.10c Road Traffic Collisions (RTC) ■

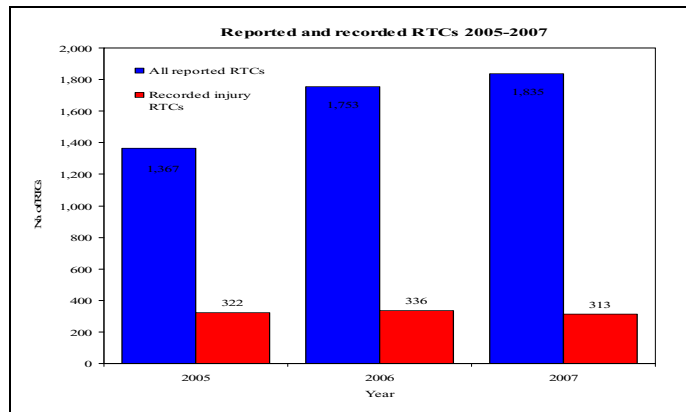
### Why it is important:

It is important to try to make the roads as safe as possible for all road users. Ultimately, road safety is largely determined by driver behaviour. Public surveys show that speeding motorists are perceived as a major threat to community safety at a neighbourhood level.

### What was achieved:

In 2007, about 20% of all RTCs reported to the States of Jersey Police involved injuries. 26 RTCs involved serious or fatal injury compared to 34 in 2006 and a three-year average for 2003-05 of 39.

### Performance:



Source: States of Jersey Police

## 2.10d Air Quality – see 4.4a

## 2.11 Inward migration matched to the Island's needs

### What we measured:

### 2.11a Changes in the overall population and inward migration ■

#### Why it is important:

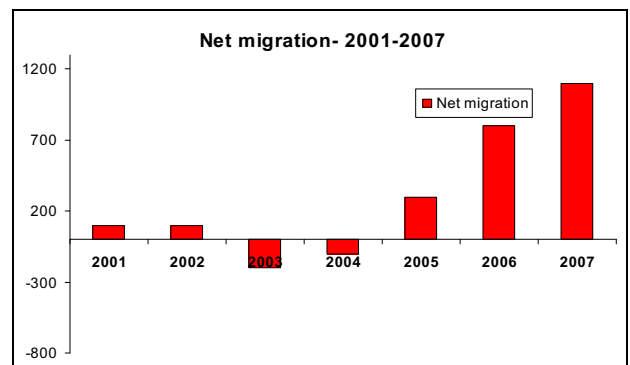
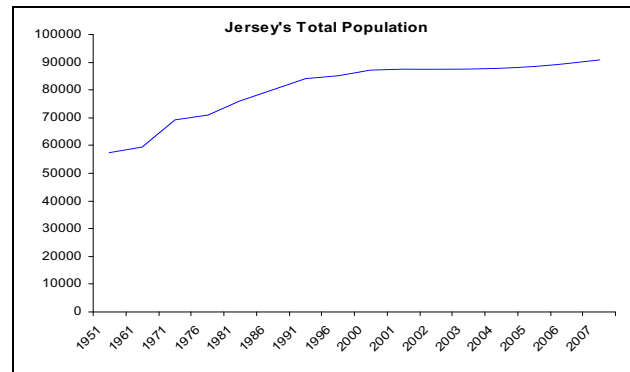
Jersey is a small island with finite space and resources. Any increase to the population as a result of natural growth (births over deaths) or inward migration must be carefully balanced to ensure the sustainability of the environment, economy and provision of public services.

#### What was achieved:

Jersey's population increased by 1,400 (1.6%) in 2007, of which 300 was due to more births than deaths taking place. A further 1,100 was due to net inward migration of which approximately half was due to jobs in the finance sector, and half to higher contributing "J" employees - in particular, vital front line public sector workers. The underlying trend in population growth is properly viewed over the medium term and some caution should therefore be applied in looking at trends in any one year.

However, two thirds of employment growth in 2007 was due to more local people in work (see 1.4b), with new migrants filling labour and skills gaps enabling the economy to grow. Working population growth remains within States targets of up to 1% (on average) per annum (0.7% over the last 5 years). It is also important to place in context that just 7% of housing purchases come from new "J" migrants, with the remaining 93% of properties bought by locally qualified people with long periods of residence.

### Performance:



Source: Population; States of Jersey Statistics Unit.

**2.11b Change in employment – see 1.4b**

**2.11c Waiting list for social housing – see 3.8b**



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

### **SUMMARY**

In November the States adopted the Draft Criminal Justice Policy (P118/2007) which will provide a significant contribution to the States strategic commitment to a safe, just and equitable society and will provide a firm foundation for future policy development.

In 2007, recorded crime in Jersey fell for the third year in succession and dropped below 5,000 offences in a year for the first time since the mid-1980s. In terms of real day-to-day experience for Islanders, 524 fewer people or businesses became victims of crime in Jersey in 2007 compared to 2004. The activities of criminal networks organising the supply of commercial quantities of illegal drugs were severely disrupted, with 21 individuals alleged to play key roles in such activity targeted, arrested and charged during 2007, along with another 15 people alleged to be heavily involved in local drug distribution. Comparison of the results from the 2007 Jersey Annual Social Survey against those from 2005 show that more people believe their neighbourhoods to be very safe, more people feel safe in town at night and fewer people consider key crime types to be a major problem. Very few people in Jersey worry about becoming a victim of crime as they go about their daily lives and 82% of the public think that the Police are doing a good job.

During 2007, the Fire and Rescue Service reviewed its Corporate Strategy and Governance Arrangements were reviewed to provide a blue print for the future vision of the service. The new Strategy will aim to integrate all the future activities into one organisational development programme that is clearly linked to the aims and priorities of the service.

The Immigration Casework Section experienced a 20% increase in entry clearance referrals and more moderate increases in work permits issued and other immigration applications. Deportations rose significantly from 5 cases in 2006 to 17 in 2007, an all time high. Throughout 2007, the Customs Service again remained heavily involved in the implementation of the Goods and Services Tax; working closely with officers from the Income Tax Department and the international development company, Crown Agents.

Work has commenced on the next phase of the Prison refurbishment which will provide 130 additional residential spaces and a sports/multi-purpose hall. Work began in December on providing two new temporary workshops to provide a more suitable working environment for prisoners and to provide an area to facilitate skills training for prisoners. As a result of the additional funding agreed by the Council of Ministers the initiatives included within the Performance Improvement Plan will now be integrated and delivered as part of the prison regime. The staff complement will increase by 19 in 2008.

The Jersey Field Squadron continues to successfully deliver the Island's contribution to UK Defence both in terms of infrastructure support to the Island and individual reinforcement to enduring overseas operations. During 2007, 7 soldiers deployed to Iraq, one to Canada and another to the UK for full-time mobilised service.

Members of the Safer St Helier Community Action Groups presented their findings and initial proposals to the Council of Ministers in June. The report highlighted four main issues: alcohol/licensing, late night transport, perception/fear of crime and anti social behaviour. The Council endorsed the Safer St Helier initiative as one which continues to provide a positive example of how social issues could be addressed through focussed and evidence-based community engagement. The community group has piloted the Q-Safe taxi marshalling scheme at the Weighbridge. Initial results suggest that it is an overwhelming success with a reduction in incidents of disorder and an increase in people's perception of safety.

P6/2007 "The Social Housing Property Plan 2007 – 2016" was debated and overwhelmingly approved by the States on 17<sup>th</sup> July 2007. This has provided the mechanism for delivering on a number of aspects of Commitment Three. Home ownership continues to increase with a further 22 properties being sold under a deferred payment scheme in 2007. In addition, 4 properties have been sold on the open market securing £1.3m to enable essential refurbishment projects to commence. The income derived from these continuing sales, 800 over the next 10 years, will be used to offset the £45m shortfall in refurbishment costs and to allow the Department to purchase sheltered accommodation which is needed to satisfy the demands of our ageing society.

“Jersey Homebuy”, a new proposal to provide access to more affordable housing was released as a green paper by the Planning and Environment and Housing Ministers’ in late 2007 and will be debated by the States in 2008. The fundamental “Review of Social Housing” has also commenced and will bring forward recommendations regarding the continued provision of social housing in the Island and indeed the long term management of States rental accommodation.

Against the backdrop of an ageing society and a commitment to provide good standards of accommodation for all, building bye-laws have been changed to ensure new build houses are more adaptable at meeting the needs of older people. In addition, the Minister for Planning and Environment has worked with the Parishes to identify sites for up to 350 homes for older people, with a proposition going to the States in the second quarter of 2008.

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

What did we measure:

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

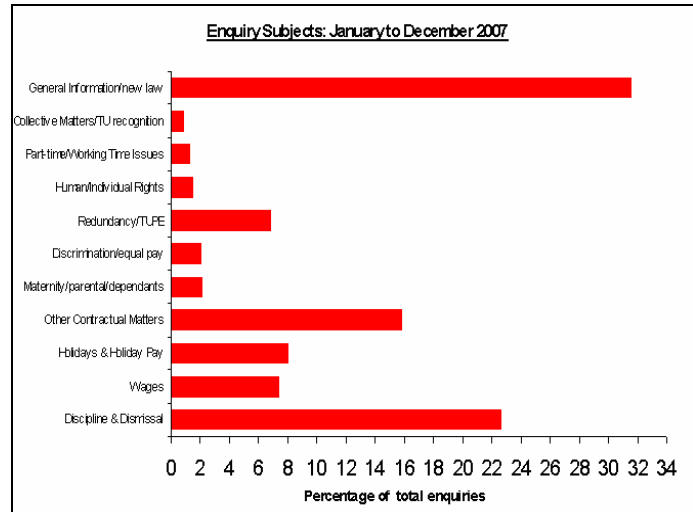
**Why it is important:**

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

**What was achieved:**

The Jersey Advisory and Conciliation Service received 7,696 enquiries for all categories in 2007, a 5% decrease over 2006. However JACS' new website recorded a total of 23,000 visits, which probably accounted for this slight decrease in telephone or personal contacts. It is possible that a plateau of demand has been reached now that employers and employees have become accustomed to working within the current legislation. Approximately 4% of all enquiries related to Discrimination & Human/Individual Rights.

**Performance:**



Source: JACS

### 3.2 A safe community protected against crime and disorder

What we measured:

#### 3.2a Levels of Recorded Crime

**Why it is important:**

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

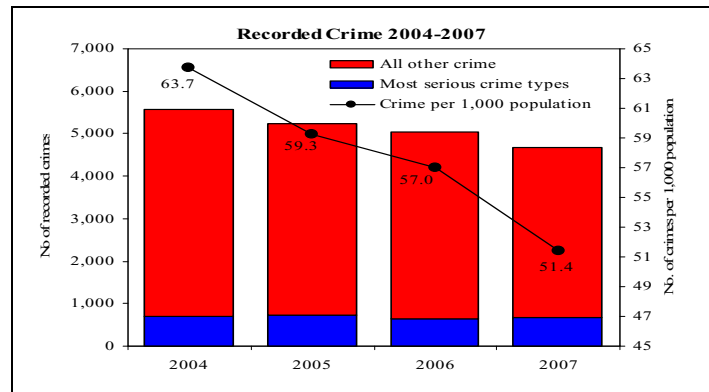
**What was achieved:**

In 2007, 4,658 recorded crimes were committed in Jersey. This represented a fall in recorded crime of 13.7% compared to the three-year average for 2004 to 2006 and 7.2% compared to 2006. This corresponds to a crime rate of 51 crimes per 1,000 population compared to a national average for England and Wales of 101 for 2006/07.

This is the third consecutive year that overall recorded crime in Jersey has fallen and decreasing crime rates are being sustained despite a growing population.

Just over 16% of all crimes recorded in Jersey in 2007 were burglaries, vehicle crimes or robberies. In England and Wales in 2006/07, these offences accounted for 27% of recorded crime.

**Performance:**



Source: Police Crime Recording Database

### 3.2b Perceptions of public safety

**Why it is important:**

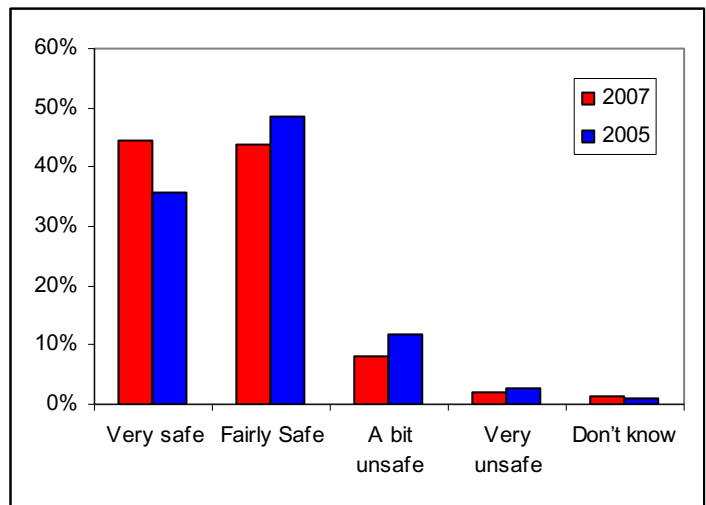
People’s perceptions of their safety, and that of their friends and family, impacts upon their quality of life. These perceptions are, in turn, based on their day-to-day experiences. It is of little comfort to local residents that our crime rates are the envy of most communities in the United Kingdom if their personal experience is that crime and anti-social behaviour are blighting day-to-day life in their own neighbourhoods.

**What was achieved:**

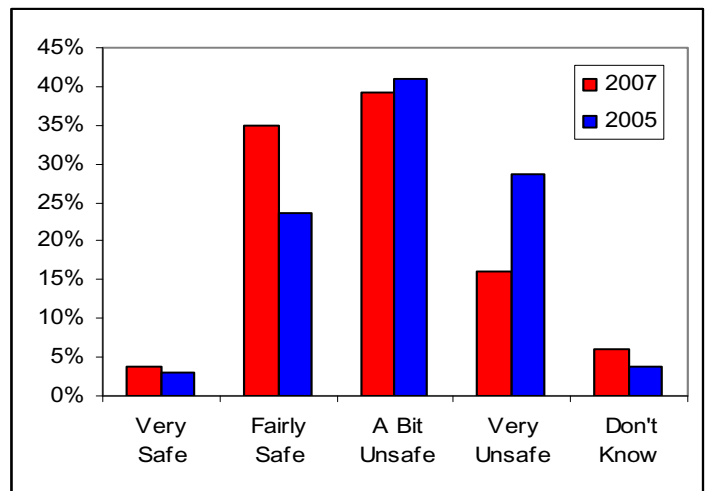
In 2007, 89% of people in Jersey considered their neighbourhood to be safe or fairly safe, with a significant increase in the number of people who believe that their neighbourhood is “very safe” compared to 2005. Three-quarters of people are not worried about becoming victims of burglary, violence or vandalism and less than one in five worry about their vehicle being stolen. There has also been a significant improvement in public perceptions of the safety of the town centre after dark. 55% of people who expressed a definitive opinion felt town was unsafe after dark, compared with 70% in 2005. This improvement coincides with a significant increase in the policing of St Helier after dark. About 70% of those who think town is safe after dark cite personal experience as a major influence on their opinion whilst about 60% of those who think it is unsafe acknowledge that the local media are a major influence on their opinion. By comparison, 70% of people who visit the town centre after dark on a daily basis consider it to be safe.

**Performance:**

**Perceptions of Neighbourhood Safety**



**Public Perceptions of Town Safety after Dark**



Source: Jersey Annual Social Survey 2005 and 2007

### 3.2c Views on policing

**Why it is important:**

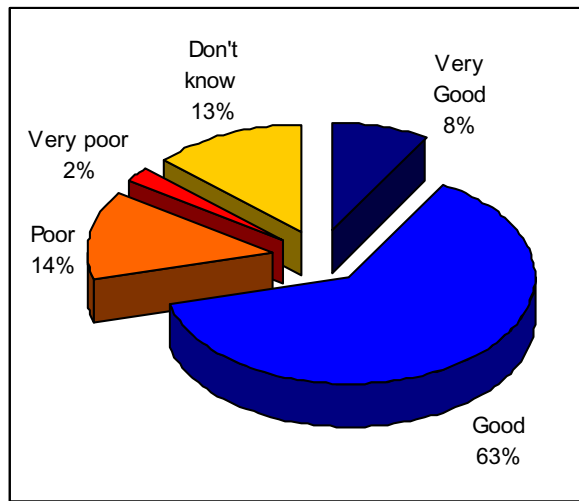
Successful policing is not only about catching criminals and reducing crime. It is important that people are confident in the policing of their community and will turn to the Police with trust and confidence in times of need.

**What was achieved:**

Overall public perceptions of Police performance are measured bi-annually through the Jersey Annual Social Survey (JASS). In 2007, 82% of the public who expressed a definitive opinion (ie; excluding “don’t know” responses) thought States of Jersey Police were doing a good job of policing Jersey.

**Performance:**

**Public Perceptions of Policing Performance in Jersey**



Source: Jersey Annual Social Survey 2007

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

**What we measured:**

### 3.3a Crime Detection Rates

**Why it is important:**

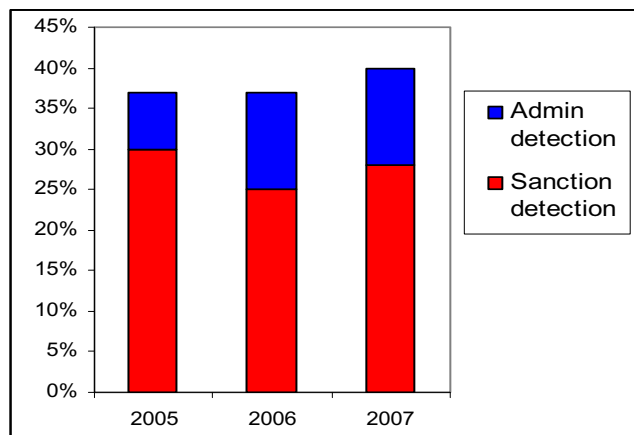
Detection rates play an important role in determining the level of community safety. A high detection rate, with a high proportion resulting in prosecution, will assist in reducing the overall level of crime committed.

The Police also serve as the principal gateway into the criminal justice system, providing other agencies with the opportunity to intervene and address offending behaviours and hopefully reduce the risk of re-offending. As important as the overall volume of detections is the profile of offenders who are brought to justice. It is estimated that 10% of offenders are responsible for 50% of all crime. Catching these key offenders has a significant impact on crime levels.

**What was achieved:**

In 2007, the overall detection rate in Jersey was 40% with a sanction rate of 28% compared to averages for England and Wales of 27% and 26% respectively.

**Performance:**



Source: Police Database

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

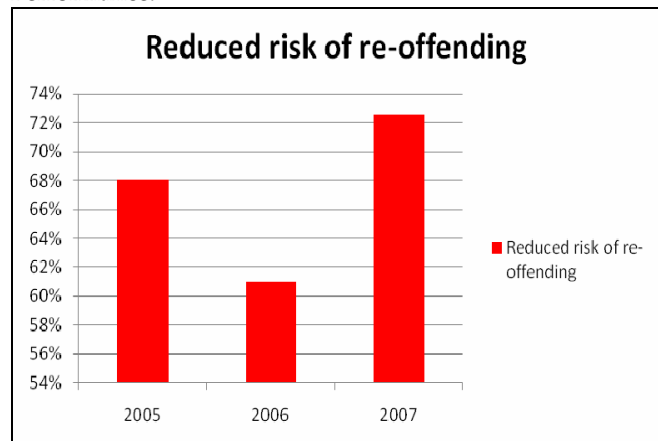
#### Why it is important:

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

#### What was achieved:

The figure for those who reduce their risk of re-offending in 2007 72.6%.This is an improvement since 2005. This shows that the majority of probation clients are reducing their risk of re-offending by the end of their Probation Order. Overall, this outline presents a positive picture of probation activities over the three year period across a large sample of cases of differing risk.

#### Performance:



Source: Home Affairs

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

#### Why it is important:

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

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

#### What was achieved:

The Magistrates Court are working with Probation to install DAISY a case management system that Probation have pioneered and used successfully for a number of years. We will wait until this system is in place and running successfully before we attempt to measure reconviction rates.

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

#### What we measured:

#### 3.4a Illegal immigrants detected ■

##### Why it is important:

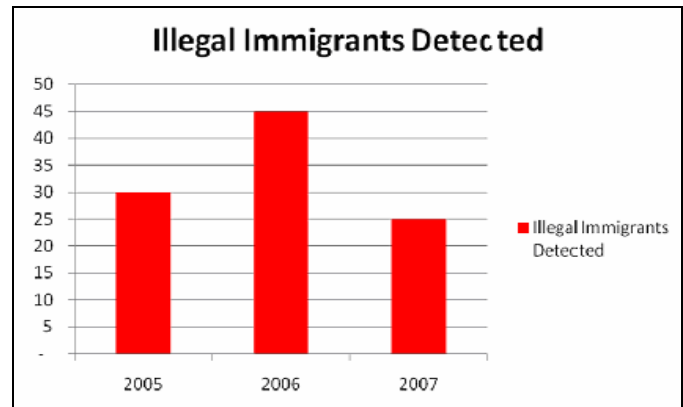
Jersey is part of the Common Travel Area (CTA) which comprises the United Kingdom and the Republic of Ireland. Once people arrive in Jersey from abroad they can move to anywhere else in the CTA without further checks. We therefore have an obligation to provide stringent and effective Immigration controls.

##### What was achieved:

During 2007, 22 persons were refused entry. Brazilian passport holders accounted for 23% of those refusals. 77% of refusals travelled from St. Malo and this continues to be the port of departure posing the largest risk. Whilst there is no formal immigration control between the territories of the CTA 3 illegal immigrants were detected and refused entry having travelled to Jersey from the UK. The Customs and Immigration Service is also involved in a long running investigation to establish the true identity and nationality of an

illegal immigrant who has given eight different identities and nationalities, prior to arranging his removal to his home country. A total of 17 individuals were deported by order of the Lieutenant Governor.

##### Performance:



Source: Customs and Immigration Department

#### 3.4b Drugs seizures - Kgs of Heroin Seized ■

##### Why it is important:

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

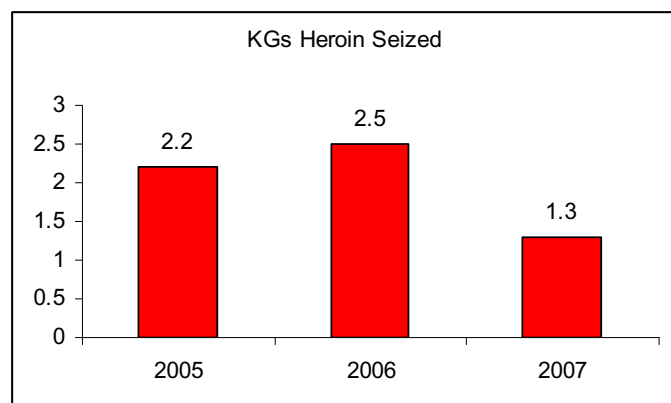
##### What was achieved:

There was a significant drop in the amount of heroin seized in 2007. Whilst it is difficult to ascertain any direct cause it is likely that disruption to the Customs and Immigration Service drug enforcement through the necessary redeployment of staff has had an impact.

Although there is no firm evidence to show drug smuggling has decreased, another factor in the reduction of seizures could be the significant disruption of existing and new sources of supply. A total of 21 targets who

were alleged to be dealing in commercial amounts of illegal drugs were arrested and charged by the Drugs Squad in 2007. We will monitor the situation closely over the coming twelve months in order to establish whether this trend is likely to continue

##### Performance:



Source: Building a Safer Society

### 3.4c Smuggling attempts detected ■

**Why it is important:**

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

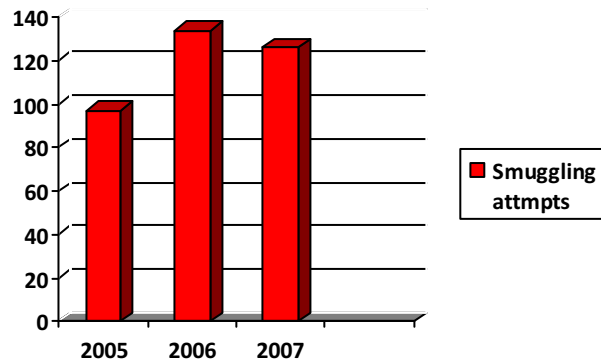
**What was achieved:**

The total number of seizures during 2007 was 126 compared to 134 in 2006. This included:

- A total of 305,762 cigarettes imported in excess of passengers' personal allowances as well as those imported by post;
- The illegal importation of 3 firearms and related materials;
- seizures of personal quantities of fireworks detected amongst passenger luggage,
- 69 seizures of material suspected to be indecent or obscene, although none was of a type specified by the Attorney General as warranting consideration for prosecution.

- 3 commercial seizures of counterfeit goods made at the ports;
- 2 seizures of unlicensed medicines
- There was close co-operation with Health Protection officers following the outbreak of Foot and Mouth disease in the UK and many uncertified imports of meat and diary products were made.
- 3 instances of vehicles found to be running illegally on 'red' duty free diesel.

**Performance:**



Source: Customs and Immigration Department

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

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

**Why it is important:**

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

**What was achieved:**

214 persons were assisted, with 5 lives saved and 1 lost. 70 vessels received assistance, with 12 classed as saved

**Performance:**

Sea Rescue	2005	2006	2007
<b>Total incidents</b>	102	99	119
<b>Of which alarms with good intent</b>	27	33	21

Source: Jersey Harbours



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

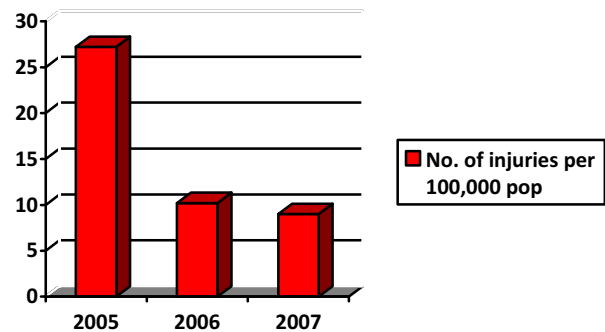
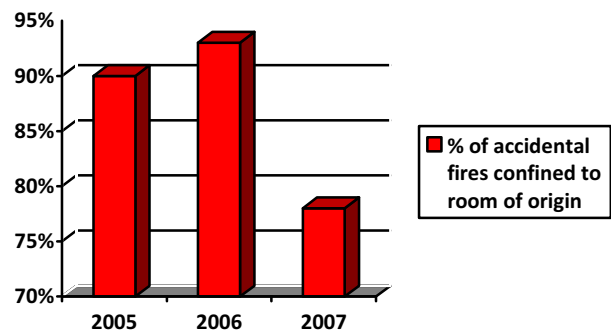
**Why it is important:**

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

**What was achieved:**

The States of Jersey Fire Service implemented integrated risk management planning to provide a community safety service which embraced the principles of prevention, protection and intervention to reduce the incidence of deaths and injuries from fires and other emergency incidents. This helped to achieve a significant reduction in the number of injuries from fires in dwellings since 2005.

**Performance:**



Source: Home Affairs

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

**What we measured:**

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

**Why it is important:**

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

**What was achieved:**

The Income Support Scheme was implemented in January 2008. Prior to its introduction, approximately 8,000 households received income related and income barred benefits. However, these were poorly targeted and paid not only those at risk of being in poverty

**Performance:**

Data not available until the implementation of the Income Support Scheme.

Source: Social Security

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

**Why it is important:**

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

**What was achieved:**

An external review of the Incapacity Benefit changes was published in 2007. A programme of early intervention has proved successful and will be built upon with the introduction of Income Support when measures tracking the employment of individuals with long term health conditions will be introduced.

*Source: Social Security*

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

**Why it is important:**

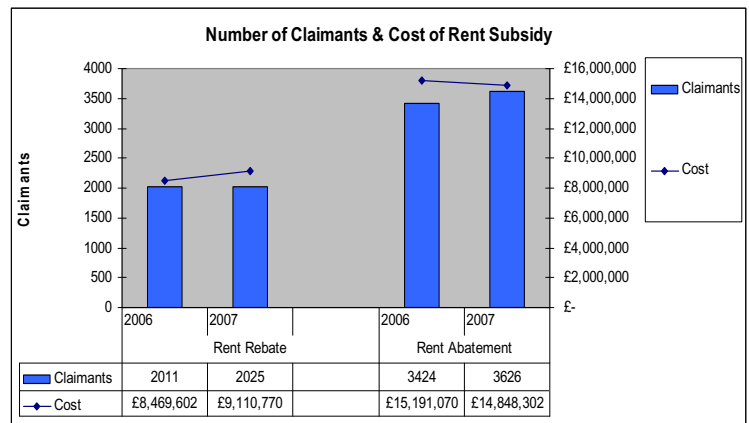
The provision of rental subsidies is an important contributor to the overall provision of affordable housing in the Island

net position is that for the second year running expenditure reduced overall. Rent Rebate and Rent Abatement have since transferred to Social Security as part of the Income Support Scheme.

**What was achieved:**

In 2006, the number of States Tenants claiming rent abatement fell, as did the associated cost. Whilst there was a moderate increase in the number of private sector rent rebate claimants, the overall cost of providing rent subsidies fell. 2007 saw this trend of reducing costs continue. Despite the number of States Tenants claiming rent abatement increasing, the cost of providing abatements fell. In contrast the number of private sector rent rebate claimants fell whilst the cost of providing those subsidies increased, again though, the

**Performance:**



*Source: Housing Department*

## 3.7 Social care to protect and support vulnerable people

**What we measured:**

### 3.7a Occupied bed days for adult mental health patients

**Why it is important:**

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

**What was achieved:**

The Service has continued its significant progress in moving to community based care where appropriate with a significant reduction in the number of bed days.

**Performance:**

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

*Source: Health & Social Services*

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

**Why it is important:**

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

**What was achieved:**

By the end of 2007 , 53% ( 30 ) of looked after children were in family placements, friends, foster carers or placed for adoption .At year end 2006, this was 45.% (32/71), down on the 52.% (50/96) for the 4th quarter 2005.

The implementation of the new Children’s Law at the end of 2005 changed the way in which these figures are now calculated i.e. they now exclude children placed with parents. It also enabled the Children’s Service to review those ‘friends & family’ placements where a Residence Order to the carer (not previously available) might be more appropriate than a Care Order to Health & Social Services.

The England median performance is 81.5%. It should be noted that the number of children involved in the Jersey statistics is relatively low so the movement of one family with multiple siblings can cause a substantial percentage variation. Local circumstances mean that we are not able to provide the ‘range of options’ open to a UK Local Authority – private fostering agencies, inter-county placements and private residential care providers all help most English authorities to achieve a high performance of around 81.5%.

**Performance:**

Year	2005 Qtr 4	2006 Qtr 4	2007 Qtr 4
Data	52.08% (50/96)	45.07% (32/71)	53% (30/57)

*Source: Health and Social Services*

### 3.7c Households receiving home care – see 2.1c

### 3.7d Value of Pensions – see 2.1b

### 3.8 Good standard of affordable accommodation for all

#### What we measured:

#### 3.8a Waiting list for social housing ■

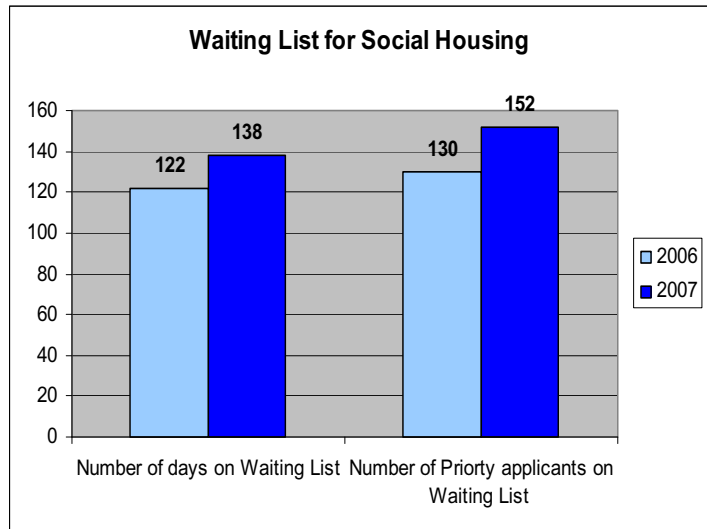
**Why it is important:**

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

**What was achieved:**

The need to decant those tenants housed in the Ann Court Estate as part of the Town Park Project has had a significant impact upon the Social Housing waiting lists during 2007. Although still below the target of 200, the need to assign vacant properties to those existing Ann Court tenants has reduced the availability of homes for those on the waiting list and caused a slight increase in waiting times. The increase over the 2006 figure may also be attributed to the need to realign the make up of the States rental stock identified in the Property Plan.

**Performance:**



Source: Housing Department

#### 3.8b House Price Index/Earnings ratio ■

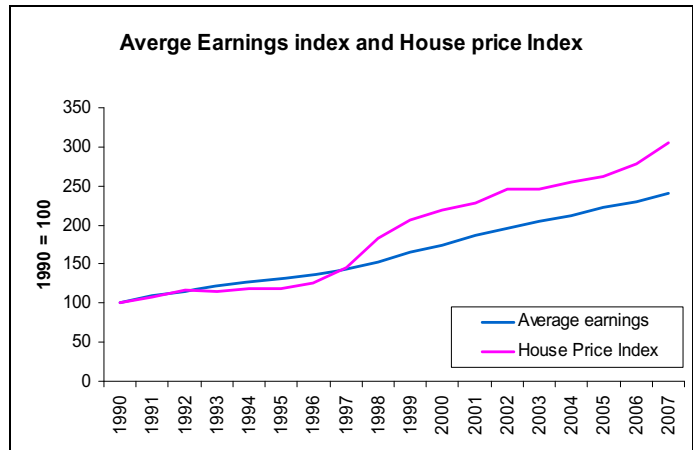
**Why it is important:**

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

**What was achieved:**

Prices have been increasing steadily. This indicates healthy economic activity whilst suggesting that there may be a general shortage of larger family homes for purchase. The graph also shows that house prices rose faster than average earnings, suggesting that it may be more difficult for some people to own their own homes. However, it must be acknowledged that in 2007 lenders were adopting more flexible positions in respect of greater lending multiples and longer term borrowing. New initiatives such as 'Jersey Homebuy' a form of intermediate Housing released as a Green Paper by the Planning and Environment and Housing Ministers' in late 2007 are also seeking to address this affordability issue.

**Performance:**



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

### 3.8c Home ownership vs rental

#### Why it is important:

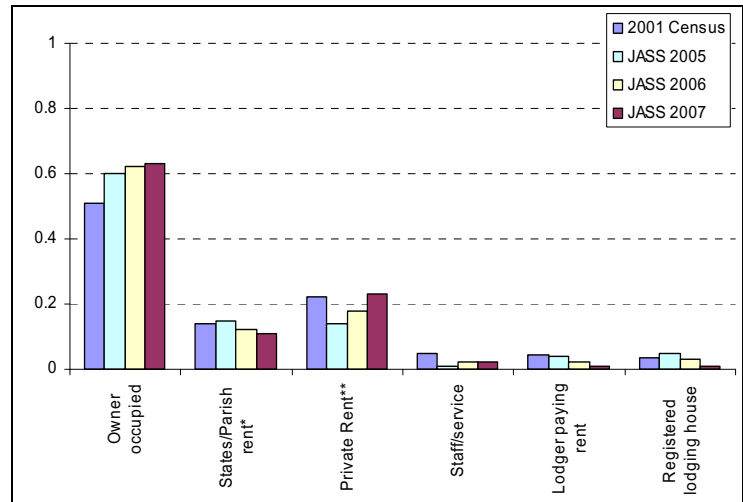
Home ownership is something which a significant number of people aspire to. There are a variety of factors that may be preventing them from realising this ambition, including lack of affordability and the lack of supply of suitable properties for sale. As a result the level of home ownership in Jersey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

#### What was achieved:

Jersey has a low percentage (51%) of people owning their own homes compared to Guernsey (75%), Isle of Man (68%) and the UK (70%).

The Strategic Plan tasked the Housing Department with developing proposals to increase home ownership initially amongst States Tenants. This was achieved with approval of the Social Housing Property Plan in July 2007. This provided for the sale of some 800 homes to States Tenants over 10 years. 70 homes principally at Le Squez and Le Marais have since been sold with a further 80+ sales planned for 2008. A similar scheme 'Jersey Homebuy' has been proposed for the development of affordable homes for purchase on rezoned sites. This scheme which is out for consultation will likely be debated in mid 2008.

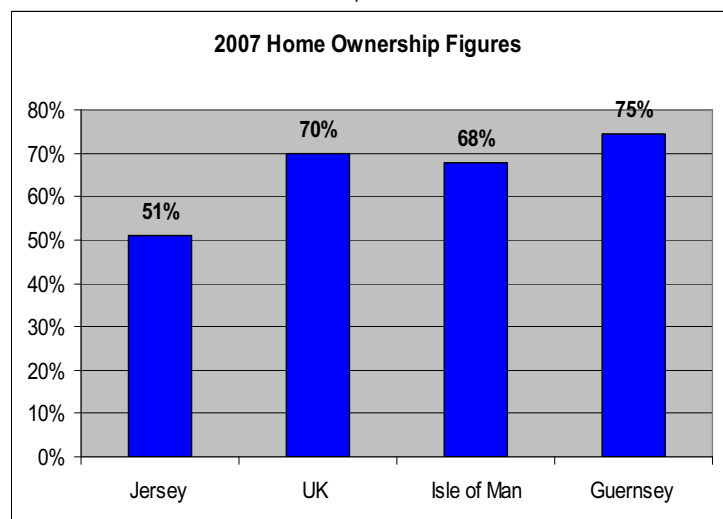
#### Performance:



\* including Housing trust rent

\*\* including Sheltered/disabled and Old peoples/retirement home

Source: Report of the 2006 and 2007 Jersey Annual Social Survey; States of Jersey Statistics Unit plus 2001 Census.



Source: Housing Department

### 3.8d States rental homes meeting the UK Decent Homes Standard

#### Why it is important:

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

#### What was achieved:

84% of States dwellings met UK Decent Homes Standard in both 2005 and 2006.

The second phase of the Le Squez redevelopment was completed and phase 2 of Le Marais is well underway. Other schemes are also in progress such as the refurbishment of Clos de Roncier and Clos du Fort. This has helped to increase performance in 2007.

Approval of the Social Housing Property Plan in July 2007 has given the Department the means over 10 years of addressing the maintenance backlog in the stock. A detailed programme is being developed which will commence with the refurbishment of The Cedars in March 2008.

Source: Housing Department

### 3.8e Provision of homes for the elderly

#### **Why it is important:**

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

#### **What was achieved:**

The requirement of 250 'last-time' homes identified in the latest Housing Needs Survey between 2005 and 2009 will be largely met from existing commitments. Demographic projections and other evidence suggested that requirements for life-long homes are likely to be higher and this is evidenced by the results of the recent Jersey's Housing Assessment 2008-2012, which estimates a requirement for 400 elderly persons homes over the next 5 years.

To meet this need, the Minister for Planning and Environment has, in association with the Connétables, sought to identify 8 sites, comprising approximately 58.5 vergées (26 acres) of land, which might provide for nearly 300 homes for the elderly, in addition to 45 first-time buyer homes. A proposal to rezone sites for this purpose was the subject of consultation at the end of 2007 and the Minister has lodged a report and proposition to bringing the matter to the States in July 2008.

The Minister for Planning and Environment amended Building Bye-Laws, introduced on 1st July 2007, which requires all new buildings, including homes, to meet certain Lifetime Homes standards, thereby enhancing the adaptability of the new building stock to better meet the requirements of the ageing society.

*Source: Planning & Environment*

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

### **SUMMARY**

With growing awareness of climate change issues, the environmental agenda is now of particular importance. This has been reflected in the implementation of a range of new initiatives.

To increase environmental awareness, the ECO-ACTIVE programme was launched in February 2007. Accurate, States endorsed information is provided to empower Islanders to make better, environmentally conscious decisions. This follows the June 2006 and 2007 successes of the Jersey Environment Week, an initiative of the Department for Education, Sport and Culture in partnership with the Jersey Ecology Fund. The Eco-active programme was then extended to businesses in a joint initiative with Economic Development launched at the Jersey Enterprise Awards. Uptake of Eco-active Business has been excellent with many leading companies registered with the programme and committed to becoming accredited.

The environmental agenda has also been progressed through consultation on the options for environmental taxation, following publication of the discussion paper 'Funding the Future'. The Strategic Plan lists a number of environmental objectives for energy efficiency, waste recycling and transport. It is proposed to raise the revenue for funding these objectives by introducing a package of related environmental taxes which will be managed through a ring-fenced Environment Fund.

Energy is a critically important issue for Jersey. The goal of energy policy is to achieve secure, affordable, sustainable energy. Considerable progress was made in the development of an Energy Green Paper, 'Fuelling the Future', which was consulted on in late 2007 and which will be followed up with a White Paper in 2008.

Waste management has taken a number of major steps forward. The Waste Management (Jersey) Law 2005 came into force on 1<sup>st</sup> February 2007, leading to the licensing of operators and registration of carriers of hazardous and healthcare waste. The Solid Waste Strategy was approved in July 2005, paving the way for waste minimisation and more environmentally acceptable disposal. In 2007 we recycled 30% of our non-inert solid waste, placing us on track to achieve our goal of 32% recycling by 2009. Planning work is advanced for the replacement of the current energy from waste plant by a modern facility that will meet EU emission standards (due for completion in 2011).

A major environmental research programme, completed in 2006, involved the joint co-operation of scientists and water diviners. The results showed that the groundwater beneath Jersey is sourced from rainfall falling on the Island. The conclusion of this historic debate as to the existence of underground streams from Europe was followed by the debate by the States in 2007 of the Water Resources (Jersey) Law 200-, which will introduce basic controls to ensure equitable distribution of this scarce resource.

A range of programmes have progressed to deliver important economic and environmental goals in the countryside. The Rural Economy Strategy, adopted in 2005, set out a number of measures to increase the growth of the rural economy by encouraging diversification and entrepreneurial activity. Outputs from the strategy include the Rural Initiative Scheme, which helps to drive growth and diversification, and the Countryside Renewal Scheme, which delivers significant environmental improvements. Further key elements included a review in 2006 of the Dairy Industry which supported the dairy industry recovery plan and the implementation of improvements at the abattoir which has led to full EU accreditation.

This has also been a period of rapid progress and change in the Planning service. The introduction of the Planning and Building (Jersey) Law 2002 in 2006 has provided the Island with modern legislation that makes the planning process more transparent. The public can now engage more directly with the planning process and there is greater public scrutiny of the system. Provisions related to Third Party Appeals and Dangerous Structures were also introduced in 2007, and the States approved new legislation controlling high hedges, which will likely come into force in 2008. New Supplementary Planning Guidance (SPG) has been published on Design Statements, Archaeology, Historic Buildings, St Helier Development and Percentage for Art. Work has also commenced to review guidance on design for homes, following consideration by the Environment Scrutiny Panel.

Hopkins Architects were appointed as design advisers to the Minister in 2006 and their continuing involvement has been critical in improving the standard of approved schemes. On the new waterfront for St Helier, Hopkins undertook a complete review of the approach and have developed a revised master plan, providing for the lowering of Route de la Liberation and the creation of a large mixed use development above. The Castle Quay scheme has been approved, with Hopkins involvement.

Much work has been undertaken to develop a comprehensive plan for the future of St Helier. The St Helier Development and Regeneration Strategy was published for consultation in April 2007. This set out bold proposals for the development of the town over the next 20 years. The draft Strategy makes proposals to improve public open spaces in the town, linking them with improved pedestrian routes, and progresses the proposed Town Park. More recently, work is advanced on the creation of the new Weighbridge Square, following the relocation of the bus station at the end of 2007.

The results of the 2005 and 2006 Jersey Annual Social Survey show that Jersey's public places are valued and well maintained. The public is very happy with the standard of cleanliness in public places and rates the standard of our parks very highly. The few areas of concern highlighted in the survey are being investigated and addressed, in particular the adequate provision of parking, the condition of roads and the provision of recycling facilities.

A framework for the protection of the Island's important archaeological resources is now in place. Following the Archaeology SPG, considerable work has been undertaken to identify and categorise all of the Island's known archaeological resources. Specialist resources have been secured to assist in the appropriate management of development affecting archaeological sites.

The States invested over £1.9m on highway maintenance in 2006, which represents a significant increase over previous years. There has also been progress on the Sea Defence Strategy. There were no breaches in sea walls in the review period. There were two pollution incidents due to drainage infrastructure failure, but these caused no adverse environmental effects.

The Island Plan Review is now under way. This will ensure that the policy frameworks are in place to meet the Island's social and economic needs. This will review requirements for the various economic sectors in transition, such as the finance industry, tourism and agriculture. The new housing needs survey completed, was published in April, together with the findings of the population and migration study are being used to determine future housing requirements. This review will also incorporate the Coastal Zone Management Strategy, which was published in May 2006 but subsequently displaced by other priorities until 2008..



## 4.1 A diverse working countryside

### What we measured:

#### 4.1a GVA of the Rural Sector

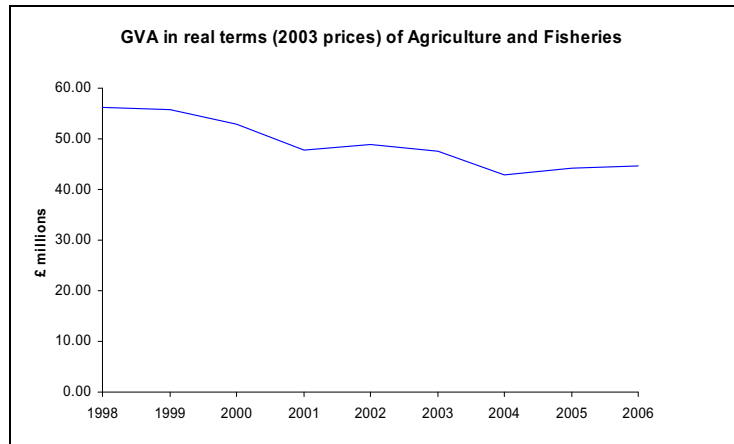
##### Why it is important:

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

##### What was achieved:

After a decline over several years the GVA of Agriculture grew by 2.3% in real terms in 2005. This growth continued in 2006 with an increase in GVA of 2% based on 2003 values, with the agricultural industry contributing 1.3% GVA to the overall economy. This is underpinned by the Rural Initiative Scheme with environmental improvements delivered through the Countryside Renewal Scheme. GVA figures for 2007 will not be available until September 2008.

##### Performance:



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

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

#### 4.1b Land area supported by environmental initiatives

##### Why it is important:

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

##### What was achieved:

In 2007 the CRS supported the following environmental initiatives:-

- 13.3km of new buffer and habitat strips.
- 692 verges of grassland management of species rich grassland, crops for wildlife and heathland management agreements.
- 2049 verges of organic production and land conversion.
- 3.5km of new or restored hedgerows.
- 0.47km of new footpaths /bridleways.

The CRS also supported the construction of two additional enhanced slurry storage facilities. In addition special projects including woodland planting and management, orchard creation, water meadow and dune management and green cover after maize were assisted.

Source: Planning & Environment

#### 4.1c Number of new rural economy initiatives supported

##### Why it is important:

The Rural Economy Strategy adopted in 2005 set out a number of measures to increase the growth of the rural economy by encouraging diversification and entrepreneurial activity. Part of the Rural Economy Strategy is to increase the number of new entrants to the sector and to provide appropriate help to existing or new businesses with their new projects/ initiatives. This is important as a successful working countryside is a key asset of Jersey, which delivers important economic and environmental outputs.

##### What was achieved:

The number of new initiatives supported through mechanisms such as the Rural Initiative Scheme and Genuine Jersey was decreased from 59 to 19.

There were 27 new entrants, including smallholders, into the Agricultural Industry claiming Single Area Payments in 2006 with 2 in 2007.

##### Performance:

##### Number of Rural Economy initiatives supported.

2005	2006	2007	Change
53	59	19	-68%

Note: The number of Rural Economy initiatives measures the number of projects financially supported by mechanisms such as the Rural Initiative Scheme. These are not cumulative and although there were only 19 new individual applications in 2007, the number of industry wide initiatives supported increased. Genuine Jersey membership applications are up considerably for 2008 following a quiet year in 2007.

*Source: Planning & Environment*

## 4.2 A vibrant town and waterfront for St Helier

### What we measured:

#### 4.2a St Helier town centre – indices for retail

##### Why it is important:

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

##### What was achieved:

Measuring the health and vitality of a town centre is difficult. Work is ongoing in the Statistics Unit to address an aspect of this and will be available later in 2008. Specifically, the Statistics Unit is progressing a Retail Sales Enquiry which will enable the development of indices based on the collection and analysis of retail sales data, for the Island as a whole and separately for St Helier postcodes.

##### Performance:

However:

- In 2005 the Assessment of Jersey's Retail Sector<sup>2</sup> updated the GOAD database and suggested that St Helier Town Centre contained 80% of the Island's comparison retail floorspace;
- A vitality score based on an assessment of 10 key variables placed St Helier at 132 in a Retail Centre Ranking of UK shopping centres<sup>3</sup>
- As part of the Island Plan Review, work is being undertaken to review and update baseline data for commercial floorspace provision in the Island and also to assess levels of demand. This work will be complete and will report in 2008.

*Source: Planning & Environment*

<sup>2</sup> Experian Property Consultancy (2005) *Assessment of Jersey's Retail Sector*

<sup>3</sup> *op cit*

## 4.2b Progress of St Helier Waterfront

### Why it is important:

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

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

### What was achieved

During 2007 more significant progress has been made in the development and planning of the St Helier Waterfront.

The following works have been completed and are now open and operational:

- Radisson Hotel (Phase 1): 200+ bed hotel;
- Royal Yacht Hotel redevelopment and extension;
- Harbour Reach: predominantly residential development, with office and retail on ground floor;
- Liberation Station: a new bus station for the island, with retail and café facilities. A self-catering apartment complex has been completed above the bus station;
- Jersey Tourism: new offices have been developed and opened for Jersey Tourism on the Island site
- Annex site: a new office block has opened, providing Island businesses with new, state-of-the-art facilities.

The following works have commenced during 2007;

- Weighbridge: following the relocation of the bus station to the new Liberation Station, the Weighbridge is being redeveloped as a new public open space, due for completion in June 2008;
- Annex site: work is underway on another new office block on the Annex site, together with a café that will serve the new public space outside Jersey Tourism.
- Island site: work to restore and refurbish the historic shell and roof of the Abattoir has begun

The development of the Castle Quays site has been approved and the construction of the project, comprising 358 units of residential accommodation, together with ground floor restaurants and retail uses, and limited office provision, will commence in 2008.

Much work has also been carried out on the new masterplan for the Waterfront, which is now based around the concept of sinking La Route de la Liberation and creating more developable land above. A period of consultation on the masterplan for Esplanade Square began in November 2007 and ran through to January 2008. Following the review of the comments received a revised masterplan is being prepared for consideration by the Council of Ministers in March 2008. Should they support the masterplan a report and proposition will be lodged for debate by the States in May 2008. If this timetable is adhered to and the States endorse the masterplan then a planning application will be submitted in summer 2008. The Minister has promised that a public inquiry will be held to examine the masterplan and this is scheduled for September and October 2008

*Source: Planning & Environment*

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

### Why it is important:

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

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

### What was achieved:

The St Helier Street Life Programme - comprising a series of public realm improvements - began in 1997 and has delivered schemes in Sand Street; Castle Street; Colomberie/ Grenville Street; Bath Street/ West’s Centre; New Street; and York Street.

In 2005 a major scheme, the Broad Street Regeneration Scheme (£500K) was completed and in 2006 the following works were carried out:

- Conway Street Pedestrian improvements (£190K)
- Charing Cross Phase 2 pedestrian improvements (£40K);
- Kensington Place traffic calming (£2K);
- Broad Street: additional street furniture (£6K);
- York Street surface dressing (£16K)

### Performance:

Funding for 2007 has been extremely limited. Accordingly, work has been undertaken to carry out consultation on small scale environmental improvements at:

- Snow Hill;
- Colomberie Precinct.

These works will progress to implementation – following amendment after consultation – in 2008.

Consultation has also been carried out on the implementation of a pedestrian improvement scheme for La Motte Street. The outcome of traffic modelling will determine the viability of this scheme.

The Minister for Planning and Environment has also issued Supplementary Planning Guidance about the operation a Percentage for Art policy which has the potential to secure new public art in the public realm in association with development proposals.

*Source: Planning & Environment*

## 4.3 An energy policy for Jersey

### What we measured:

#### 4.3a Energy consumption – see 1.1a

#### 4.3b Energy use in government buildings

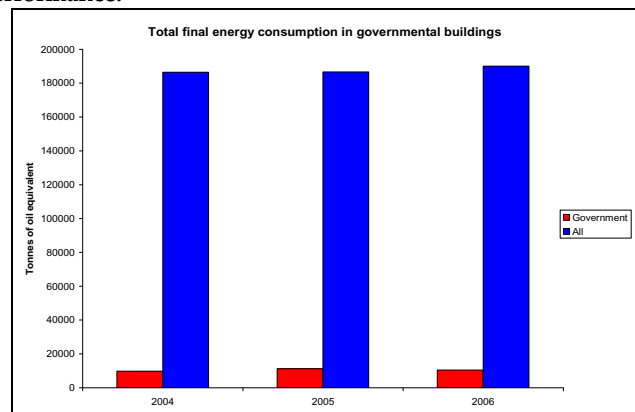
### Why it is important:

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

### What was achieved:

Between 2004 and 2006 energy use by government increased. In 2006 an energy procurement officer was engaged and together with initiatives like the ECO-ACTIVE BUSINESS environmental accreditation scheme and the work of the Procurement Group, we expect to see increased energy efficiency across the States leading to a reduction in final energy consumption. 2007 data will not be available until June 2008.

### Performance:



*Source: Energy Trends; States of Jersey Statistics Unit.*

### 4.3c Fuel poverty

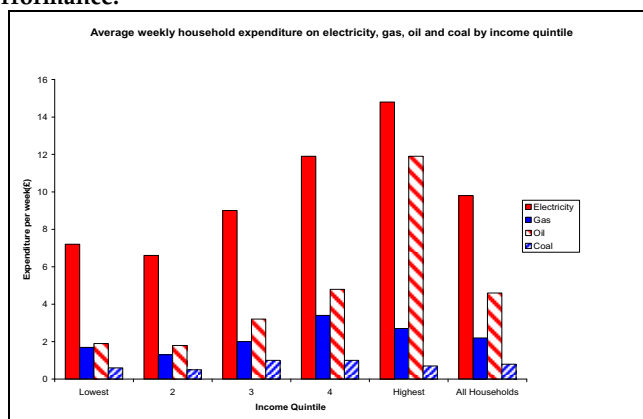
#### Why it is important:

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

#### What was achieved:

By the UK's definition Jersey does not have fuel poverty. Even for the lowest quintile, the figure of 4.1% is some way short of the definition of fuel poverty; nevertheless, the average figures mask some individual circumstances which are far worse. Actions to assist residents on low income are included within the forthcoming Energy Policy white Paper which will go to the States for debate in early 2008. Particular proposed measures include the setting up of an independent body 'Sustainable Energy Jersey' which will implement energy efficiency measures for low-income homes.

#### Performance:



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

#### Proportion of household income spent on energy (%)\*

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

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

## 4.4 Clean air, clean water and uncontaminated land

### What we measured:

#### 4.4a Drinking Water Quality

#### Why it is important:

Under the provisions of the Water (Jersey) Law 1972, Jersey Water is required to supply an adequate amount of wholesome water for domestic purposes. High quality, unpolluted drinking water is vital for the protection of the health of consumers.

#### What was achieved:

The water supplied by Jersey Water for domestic purposes exhibits extremely high levels of compliance with statutory chemical and micro-biological standards. In excess of 18,000 water quality analyses were carried out by Jersey Water for compliance purposes during 2007.

#### Performance:

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

Year	% Compliance
2005	99.84
2006	99.97
2007	99.86

Source: Planning & Environment

## 4.4b Air Quality

### Why it is important:

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

### What was achieved:

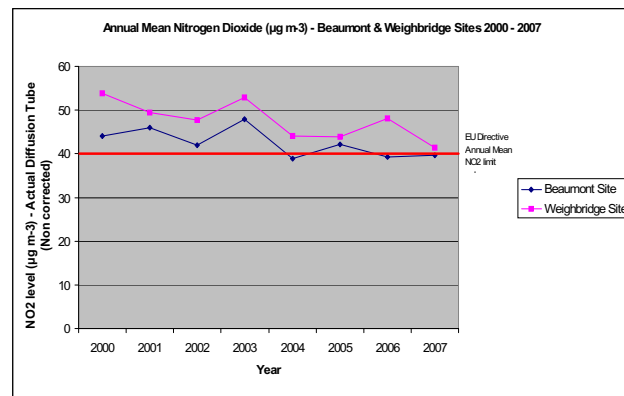
Overall, Jersey's air quality is fundamentally perceived to be good. We don't produce much in the way of emissions and what we do is mainly carried away off the island by the prevailing winds. For this reason we do not routinely widely measure air quality.

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

Protection team have been screening oxides of nitrogen (NO<sub>x</sub>) since 1997; unfortunately the NO<sub>2</sub> (uncorrected) results show the EU annual mean limit being breached at both the Weighbridge and Beaumont Street sites.

The replacement of the Crematoria cremators; reduced dependence on oil fired electricity Plant have all acted to reduce pollution. Vehicle traffic remains the significant unaddressed source of pollution; measurements suggest pollution shows no signs of going into long term decline. Guidance on the air quality review and assessment process is under fundamental review; new guidance from the UK is due August 08. The detail around the main source emissions on Jersey remains undefined. In particular the energy from the Waste Plant, Integrated Travel and Transport Plan, Major Development schemes (Esplanade Quarter, Ann Court Car Park, Castle Quays etc.) are yet to fully quantify their impact on air quality.

### Performance:



Source: Health Protection Services

## 4.4c Bathing Water Quality

### Why it is important:

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

### What was achieved:

Jersey has some of the cleanest bathing waters in Europe. The world's first health related bathing water standards were developed in Jersey in 1994/95. This new approach was adopted by the World Health Organisation (WHO) in 1997 for their Guidance on Recreational Water Quality following an Expert Consultation in St Helier in 1997. The EU has also adopted this approach in the revised Bathing Water Directive (2006/7/EC), which will continue to be implemented over the next few years. Jersey's bathing waters continue to exhibit comparatively high quality on an annual basis though there is a downturn in this years quality. This was likely to have been caused by high surface runoff being created by exceptionally wet weather during the bathing season.

### Performance:

- In 2006, all of the 16 beaches tested, passed the EU Bathing Water Directive (76/160/EEC) Imperative Standard (100%).
- 11 of the 16 passed the more stringent Guide standard (69%).
- In 2007 all of the beaches passed the EU Bathing Water Directive (76/160/EEC) Imperative Standard (100%).
- 7 of the 16 passed the more stringent Guide standard (44%).

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

Year	I	G
2004	100	86
2005	94	88
2006	100	69
2007	100	44

## 4.5 Jersey's natural and built heritage is sympathetically managed

### What we measured:

#### 4.5a Land coverage/change in habitat/land use

##### Why it is important:

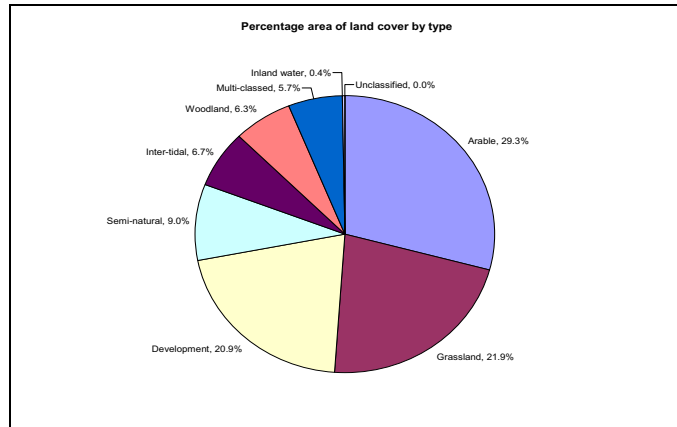
Monitoring land use change at a strategic Island-wide level can help an understanding of environmental change and can inform policy-making.

##### What was achieved:

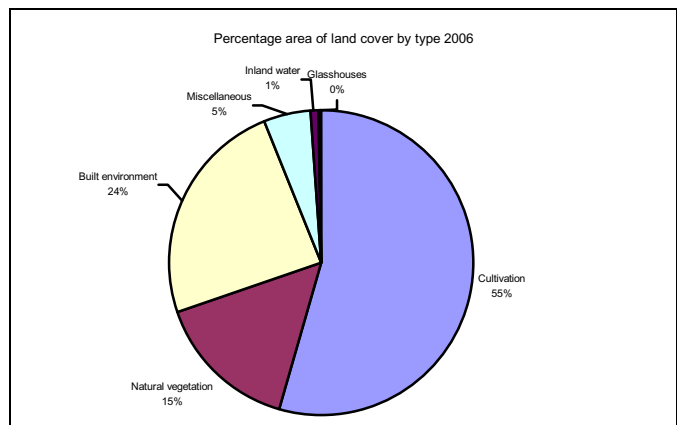
A comprehensive assessment of land use coverage and type was undertaken in Jersey in 1997 based on satellite imagery (top chart).

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

##### Performance:



Source: CLEVER - Mapping of Land Cover in Jersey; Jersey in Figures; States of Jersey Statistics Unit.



Source: Jersey Digital Map; Planning and Environment Department

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

##### Why it is important:

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

##### What was achieved:

Since new legislative provisions, introduced in 2006, protection of Sites of Special Interest has been made simpler and easier. Jersey has 8 key natural habitats defined by the Biodiversity Strategy (2000). In 2007 three additional sites were protected as SSIs at St Ouen's coastal Strip, St Ouen's Pond and Le Petit Pré.

##### Performance:

Total Area of Ecological SSI identified	Area (hectare) protected as site of Special Interest including number of sites		
	Pre 2005	2006	2007
472	272 ha	353 ha	403 ha
13 sites	3	6	9

Source: Planning & Environment

#### 4.5c Habitats achieving favourable conservation status

##### Why it is important:

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

##### What was achieved:

130 ongoing, scheduled conservation projects are carried out annually on land administered by the Environment Department. In addition to this, over 200 unscheduled tasks were completed by contractors in 2007.

All the work carried out is targeted towards improving habitat condition. Key sites such as SSI's are prioritised.

Ongoing monitoring is currently determining conservation status.

*Source: Planning & Environment*

#### 4.5d Annual shell fish and wet fish catches

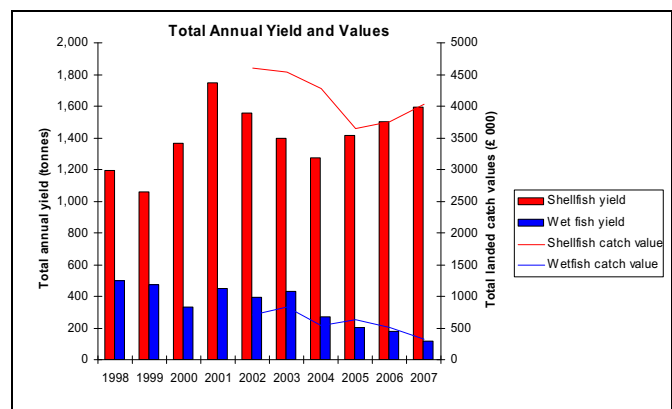
##### Why it is important:

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

##### What was achieved:

The shellfish industry increased landings by 6% by weight and 7% by value. Wetfish landings decreased by 35% by weight and 34% by value. However, owing to the large reduction in the landings of Jersey registered vessels into other ports, mainly due to registration elsewhere of a few large vessels, the total value of the fishery dropped by some 1% to just over £5.9m to daily logsheets and, we believe, has increased the accuracy of the information received. Some sectors of the fleet are also affected by quota restrictions and have remained fishing for shellfish instead of switching to trawling.

##### Performance:



*Source: Agriculture and Fisheries Annual Report; Jersey in Figures; States of Jersey Statistics Unit.*

#### 4.5e Health of fish stocks – catches of lobsters

##### Why it is important:

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

##### What was achieved:

The catch of lobsters per 100 pots set (Catch per unit of effort - CPUE) by over 10 metre vessels was measured. It was found that in 2007 it increased to 8.0, an increase in more than 40%.

This suggests management measures and strict enforcement of them are having a positive effect on the fishery.

##### Performance:

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

*Source: Planning & Environment*



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

### What we measured:

#### 4.6a Waste recycling rates – see 1.1d

#### 4.6b Cost per tonne of handling waste

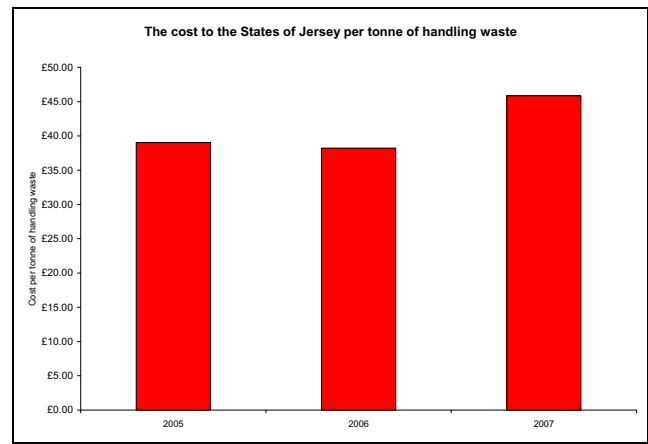
##### Why it is important:

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

##### What was achieved:

In 2007 there was an increase in cost per tonne from £38.22 to £45.85, this was due to a very high incidence of costly breakdowns and repair requirements for the incinerator, which also caused the requirement to bale and transport waste that had to be stored awaiting disposal.

##### Performance:



Note: net cost to States includes income

Source: Transport and Technical Services

#### 4.6c Energy usage – see 1.1a

#### 4.6d Emissions from the new energy from waste plant

##### Why it is important:

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

##### What was achieved:

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

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

### What we measured:

4.7a Land coverage - see 4.5a

### 4.7b Supply of homes

#### Why it is important:

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

#### What was achieved:

A review of residential land availability – *Planning for Homes* – is normally undertaken on an annual basis to monitor the supply of homes relative to estimated needs. However, the last published report was in November 2006, because it was intended that the next formal review of the housing situation should be undertaken as part of the Island Plan Review. The monitoring process is supplemented by regular housing needs surveys, which help estimate demand for housing. Previous housing needs surveys were undertaken in 2000 (N.B. used to inform the Island Plan), 2004 and 2007. The results of the latest survey are due to be published at the end of April 2008.

Net completion figures for homes in the 'qualified sector' for the 5 year period 2002-2006 totalled some 3,830 homes, which comfortably exceeded the overall Island Plan target for this period of 2,860 homes. Current evidence also suggests that the Island Plan has performed well in meeting updated housing requirements in the 'qualified

sector', which have been previously rolled forward to cover the period 2005 – 2009. These estimated requirements were based on different housing qualification periods (i.e. 13 years and 10 years) and varying migration levels (e.g. nil net migration and +200 households per annum). They ranged from 1,980 to 2,100 new homes under the '13 year rule' options, to between 2,255 and 2,420 new homes under a 10 year housing qualification period. The average net annual completion rates needed to meet these requirements range from 396 to 484 homes per year.

By comparison, Planning and Building Services records indicate that overall net completions in the 'qualified sector' for the first 3 years alone (2005 – 2007) totalled 1,820 new homes, at an average building rate of over 600 homes per year. There were also some 740 qualified sector homes under construction at the end of 2007 and numerous other outstanding commitments (e.g. planning and building consents and other earmarked housing sites that had not yet been commenced).

Notwithstanding the above, there is evidence that the dynamics of the housing market have changed in recent months as the economy has continued to strengthen and this is perhaps best reflected by the recent increases in the price of housing. This will be reflected in the results of the most recent 'Housing Needs Survey', undertaken in 2007, and due to be published in 2008.

*Source: Planning & Environment*

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

**Why it is important:**

To ensure that the Island can continue to enjoy and sustain economic prosperity, it is important that the land use planning framework facilitates appropriate business growth and development. The provision of commercial floorspace – for retail, office and hotel/leisure use – is a useful barometer of the performance of the planning framework.

**What was achieved:**

As part of the Island Plan Review, work is being undertaken to secure baseline data for commercial floorspace provision in the Island and also to assess levels of demand. This work will be complete and will report in 2008.

The potential establishment of data monitoring through the planning and building control process about the levels of commercial floorspace approvals and completions is being explored.

*Source: Planning & Environment*

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

**What we measured:**

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

**Why it is important:**

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

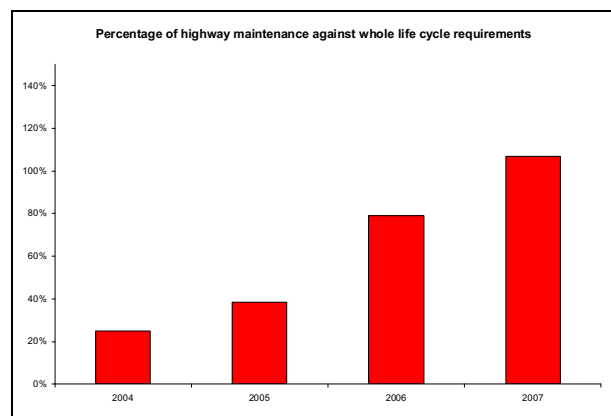
**What was achieved:**

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

In 2007, the first time for over a decade, TTS had enough funds to be able to carry out more highway maintenance than the annual minimum, thereby being able to start to reverse the trend of deterioration that had been the case for many years. The roads are still

deteriorating faster than we are financially able to maintain them, Although, it can clearly be seen the situation has improved considerably.

**Performance:**



*Source: Transport and Technical Services*

## 4.9 Valued and well maintained public places

### What we measured:

#### 4.9a Public feedback on the cleanliness of municipal areas ■

##### Why it is important:

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

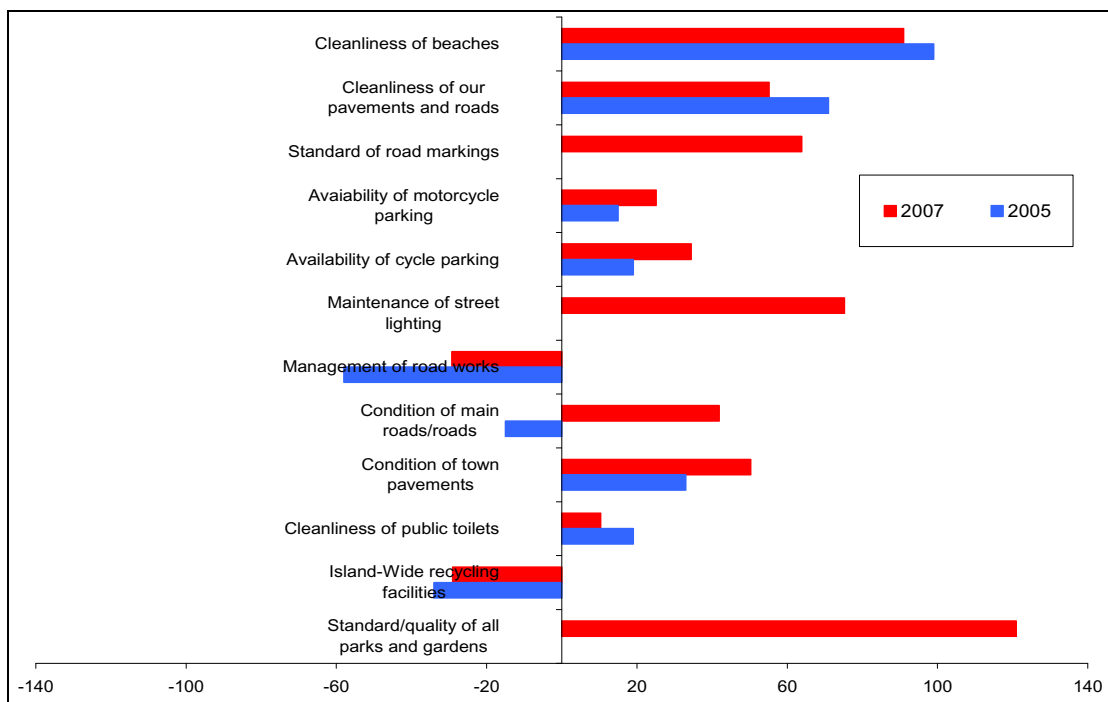
##### What was achieved:

Transport and Technical Services has been using the Jersey Annual Social Survey to find out what the public think of the services it provides since 2005. In the diagram the results for 2007 are shown in comparison with those for 2005 where the same or very similar questions were asked. The bars to the right of the line show the degree of contentment with the service and those with bars to the left are areas for improvement. It can easily be seen that generally the public is happy with the services provided.

The Department has been working hard to improve the management of roadworks as this area scored poorly in 2005. There is a 29 point improvement but a more positive response was hoped for, as a lot of effort is put into keeping the public informed and minimising the disruption and TTS had been receiving very positive feedback from the public.

The provision of recycling facilities has greatly improved since 2005 although there is only a slight improvement in public perception. Despite this disappointing result, recycling is increasing ahead of target. Further improvements took place later in 2007, in particular the opening of the new Recycling Centre at Bellozanne which has been very well received by the public. As the JASS survey was conducted in July, only a month after it opened, the impact may not yet have been recognised by the public in general. Improvements to the Bring Banks are planned for early 2008, however, any further improvements are subject to funding being made available.

##### Performance:



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

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

### **SUMMARY**

Public satisfaction with government tends to fluctuate over time. If the government is generally perceived to be providing good quality services and value for money, satisfaction is likely to be higher. Good communications, consultation and high standards of customer are other factors that strongly influence public perception.

In 2007, the drive to make public services as efficient as possible has continued with a States-wide review of expenditure. This demonstrates a strong commitment to control public spending and to bring spending decisions into the open.

Public consultation on key issues that affect the lives of Islanders has now become embedded as an effective way to increase participation and connect the States with the views of the community on key issues. The range of consultations undertaken in 2007 has been comprehensive, from the development of a Travel and Transport Strategy to the future Redevelopment and Generation of St. Helier. These consultations demonstrate a commitment to open and inclusive government. This commitment has been further strengthened as Scrutiny Panels have developed their role in holding the Executive to account and securing the views of stakeholders on important policy issues.

A central feature of the Strategic Plan is that of securing our future by investing in the youth of the Island, developing their understanding of the challenges that will face the Island and encouraging their participation in the community. The Youth Council developed its presence in 2007 and the Prince's Trust became firmly established providing opportunities for young people to engage in personal development. The constitutional change that gave the vote to young people over the age of 16 years was accompanied by the implementation of a new Curriculum for Citizenship across all schools. This was designed to help young people understand the political context, appreciate the challenges that face government and engage them in active citizenship through the establishment of School Councils and mock Scrutiny Panels in schools.

2007 saw a continuing emphasis on the development of the Island's constitutional position and international profile. This included the signing of a framework agreement by the Chief Minister and the U.K. Secretary of State for Constitutional Affairs on the development of Jersey' international identity. This sets out the unique constitutional relationship between Jersey and the U.K and recognises that Jersey has an international identity separate from and different to the U.K.

Also during 2007 a number of important international conventions were extended to the Island. Most significantly, Jersey signed a Tax Information Exchange Agreement with the Netherlands and made progress negotiating a number of similar agreements with other jurisdictions. Examples of other conventions extended to the Island include the UK, Ireland Social Security Convention, the UK, Netherlands Social Security Convention and the UK, USA Extradition Treaty.

These, along with our commitment to increase Overseas Aid, confirm the position of the Island as a respected member of the international community keen to play its part in global affairs and ensure the effective regulation of its activities.

## 5.1 A stronger sense of citizenship and community

### What we measured:

#### 5.1a Public satisfaction with government

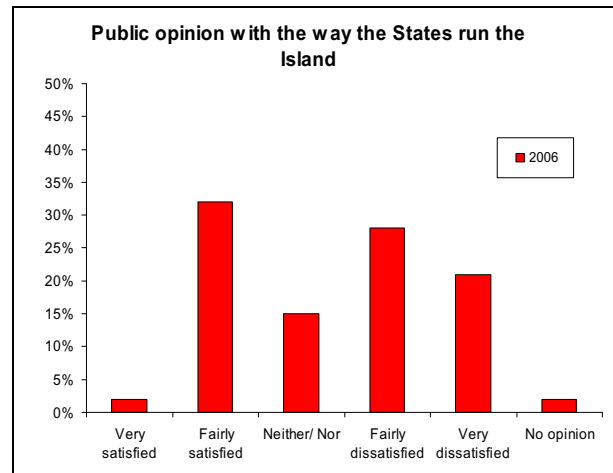
##### Why it is important:

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

##### What was achieved:

The results of the 2006 MORI poll show that 32% of the population considered themselves to be 'fairly satisfied' with the government of Jersey in 2006. This will now be monitored annually through the Jersey Annual Social Survey and the 2006 result will be used as the benchmark against which future performance is measured.

##### Performance:



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

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

#### 5.1b Green/white papers issued

##### Why it is important:

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

##### What was achieved:

20 major consultation papers were issued in 2007 which was 100% of major policy proposals during the year, compared with.

##### Performance:

A formal public consultation process was introduced in January 2006. There are now 320 organisations and individuals on the Public Consultation Register, who receive automatic

updates on new States consultations. Their comments are analysed, summarised and published as part of the consultation process.

Only 8 per cent of those surveyed by JASS in 2007 had taken part in a government consultation. 58% of those people said they hadn't known about the consultation.

Advertisements, news releases, letters and e-mails are being used to try to rectify this, and a new online consultation process is being trialled in 2008 to try to increase public participation.

Imagine Jersey 2035 received 1,510 responses throughout the consultation process, from two conferences, a survey and via written feedback.

Source: Chief Minister's Department

#### 5.1c Electoral Turnout (in an election year)

##### Why it is important:

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

##### What was achieved:

The last elections took place in the autumn of 2005, and therefore no information has been compiled for 2006/7.

The next elections will be in autumn 2008.

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

### What we measured:

#### 5.2a Overseas Aid as a proportion of GNI

##### Why it is important:

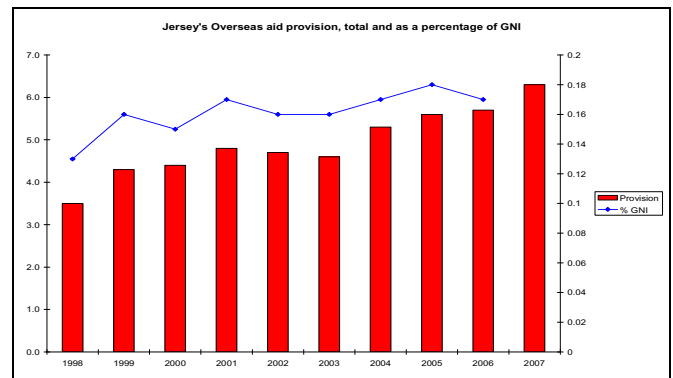
As a prosperous economy Jersey is committed to providing aid for those less well off elsewhere in the world. This takes the form of grants to projects (for example to provide clean water) as well as disaster and emergency relief.

##### What was achieved:

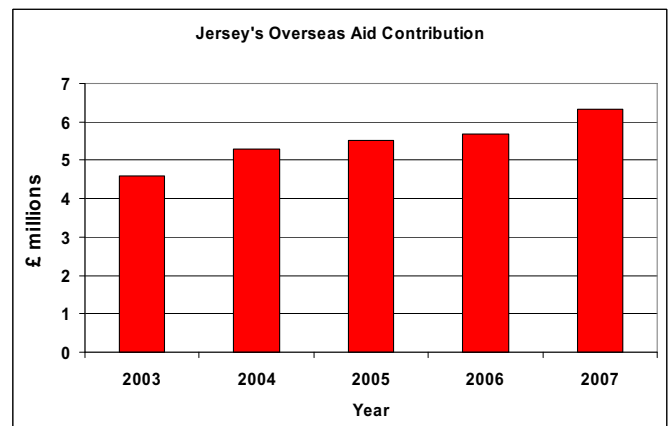
The first chart illustrates how the level of Overseas Aid compares to that of the overall level of gross national income (GNI) and shows Jersey's Overseas Aid provision is increasing in total and there is also an improving trend as a percentage of GNI standing at 0.17% in 2006 (2007 GNI information is not available until September).

The long term objective approved by the States in 2002 is towards 2.4% of States tax revenues. In the period from 2003 to 2007 the Overseas Aid contribution has increased from £4.603m to £6.331m. The latest draft Business Plan proposals are for Overseas Aid funding to increase by 5% p.a. from 2009.

##### Performance:



Source: Overseas Aid Committee Annual Report; Jersey in Figures; States of Jersey Statistics Unit.



Source: Treasury & Resources

## 5.2b Constitutional position

### **Why it is important:**

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

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

### **What was achieved:**

In May 2007 the Chief Minister and the Secretary of State for Constitutional Affairs signed a framework document on the development of Jersey's international identity. The agreement highlights the unique constitutional relationship between Jersey and the UK, and that Jersey has an international identity separate from and different to the UK.

The Chief Minister has published a progress report on international conventions and agreements for the year up to 30 September 2007 (RC8/2008). This report identifies a number of important international conventions that were extended to Jersey during the period, and several more for which the extension of ratification has been requested in due course.

Most significantly, Jersey signed in its own name a Tax Information Exchange Agreement with the Netherlands and made progress in negotiation of a number of other TIEAs.

*Source: Chief Minister's Department*



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

### **SUMMARY**

In 2007 the revenue spending of States' non-trading departments rose by less than inflation to £480m. Latest forecasts are that the States is on target to deliver on its commitment of balanced budgets over the 5 year period. This achievement includes £20m per year of efficiency savings, being delivered through a change programme and net expenditure being reduced by a further £15m through a fundamental spending review. A recent systematic review of all services undertaken by the Comptroller and Auditor General identified additional potential savings.

The fiscal strategy (GST, ITIS, 0/10%, 20% means 20%) is being delivered in accordance with the Strategic Plan timescales. The implementation of the strategy will ensure the strategic objective of States income and expenditure balanced over the economic cycle is achieved.

Work undertaken by the Statistics Unit shows that taxes and spending in Jersey remain low as a proportion of GNI compared to other jurisdictions.

States' owned utility companies continued to provide healthy returns in 2007 though at lower levels than in 2006. After taking account of extraordinary items in 2006, dividends continued an upward trend, with the exception of Jersey Telecom whose returns dropped slightly below trend in the face of increased competition.

Jersey Harbour and Jersey Airport are now fully integrated in the Economic Development Department to ensure that the Island is well served by transport providers to maximise the contribution of our strategic transport assets to the Island's economic and social well being. A testament to the integrated working relationship can be seen by the fact that, during 2007, total arrivals increased by 4.5% to 1.165million, the first significant growth for a decade.

2007 saw the introduction of three new ferry services to France. In addition to increasing arrivals by sea by 7%, the additional capacity provided visitors and residents with a greater choice of operators, sailings and competitive prices. A major refurbishment of the Albert Terminal - Jersey's gateway for the important French market - was completed during the year to enhance the visitor experience and compliment investment made by the French regional governments.

Jersey Airport's marketing campaign to attract new airlines and new routes delivered significant success. New routes brought on line as a result of negotiations in late 2006 contributed to a 4.3% increase in air arrivals including a 13% growth in the London market. During 2007, further new routes to the UK and Continental Europe have greatly expanded the Island's connectivity to key tourism and business markets. The majority of new routes are operated by low cost operators that help to significantly reduce the cost of travel to key regional airports.

The Island's approach to passenger and car ferry services was reviewed in 2006 and implemented in 2007. This included preparatory work on changes in legislation to allow conditions previously contained within Service Level Agreements to be included in ramp permits issued by Jersey Harbours to be implemented in early 2008. This will increase the ability of the States to ensure that the highest possible standards are maintained on Jersey's key sea routes.

Discussions at political and official levels were undertaken with Guernsey on the management of passenger and car ferry services and this concluded with the production of a joint policy statement in 2007.

## 6.1 States income and expenditure balanced over the economic cycle

### What we measured:

#### 6.1a Percentage increase in tax revenue (including Impôts)

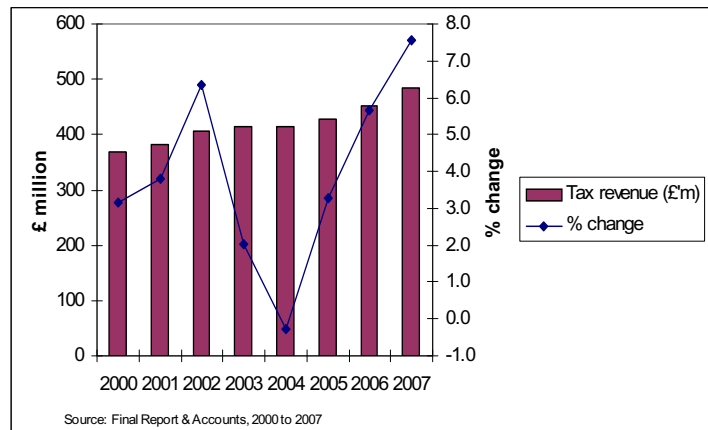
##### Why it is important:

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

##### What was achieved: :

Tax revenues have increased year on year since 2000. The percentage increase in tax revenue has risen each year since 2004 to over 7% in 2007. The States Economic Growth Plan set a target of 2% real growth and the increases in tax revenues illustrate that strong growth coming through into the economy and a successful approach to raising the revenues that the Island's government needs.

##### Performance:



Source: Treasury & Resources

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

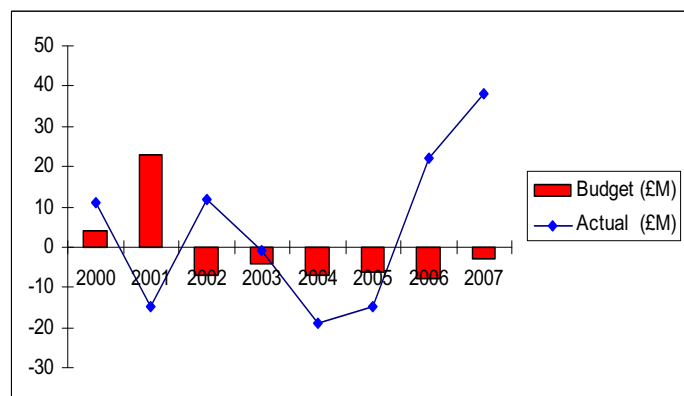
##### Why it is important:

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

##### What was achieved:

The States' planned Budget deficit was reduced from some £8m in 2006 to £3m in 2007. In practice, 2006 saw an actual surplus of £22m and 2007 an actual surplus of £38m. Latest forecasts indicate a projected actual surplus for 2008 of £65 million and over the 5-year planning cycle from 2007 the projected surplus would accumulate to £179 million. This reflects an improvement in income tax revenues and the introduction of a Goods and Service Tax in advance of the new Corporate Tax Structure 0/10.

##### Performance:



Source: Treasury & Resources

## 6.1c Capital expenditure as % of total States expenditure

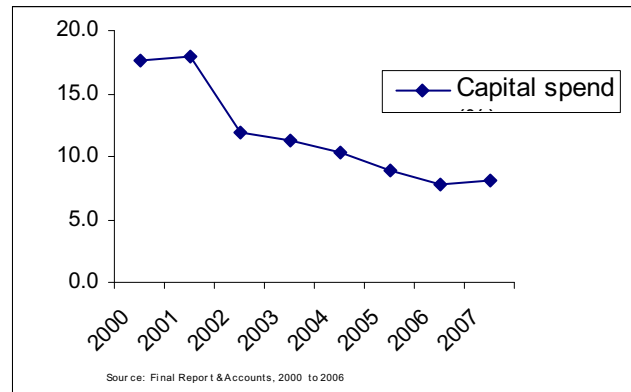
### Why it is important:

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

### What was achieved:

Expenditure on capital projects as a percentage of total States expenditure has reduced from 12% in 2002 to a more sustainable level of 8% which is consistent with last year.

### Performance:



Source: Treasury & Resources

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

### What we measured:

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

#### Why it is important:

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

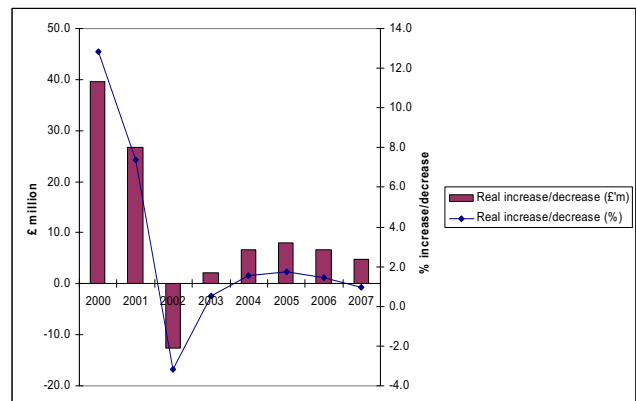
#### What was achieved:

The real percentage annual increase in the cost of the public sector has fallen from over 12% in 2000 to 1% in 2007.

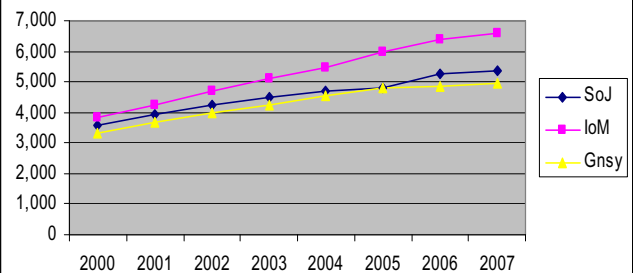
Net revenue expenditure per head of population in 2007 is similar to that of Guernsey at around £5,300 per person, and much lower than that of the Isle of Man which is approximately £6,600 per person.

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

### Performance:

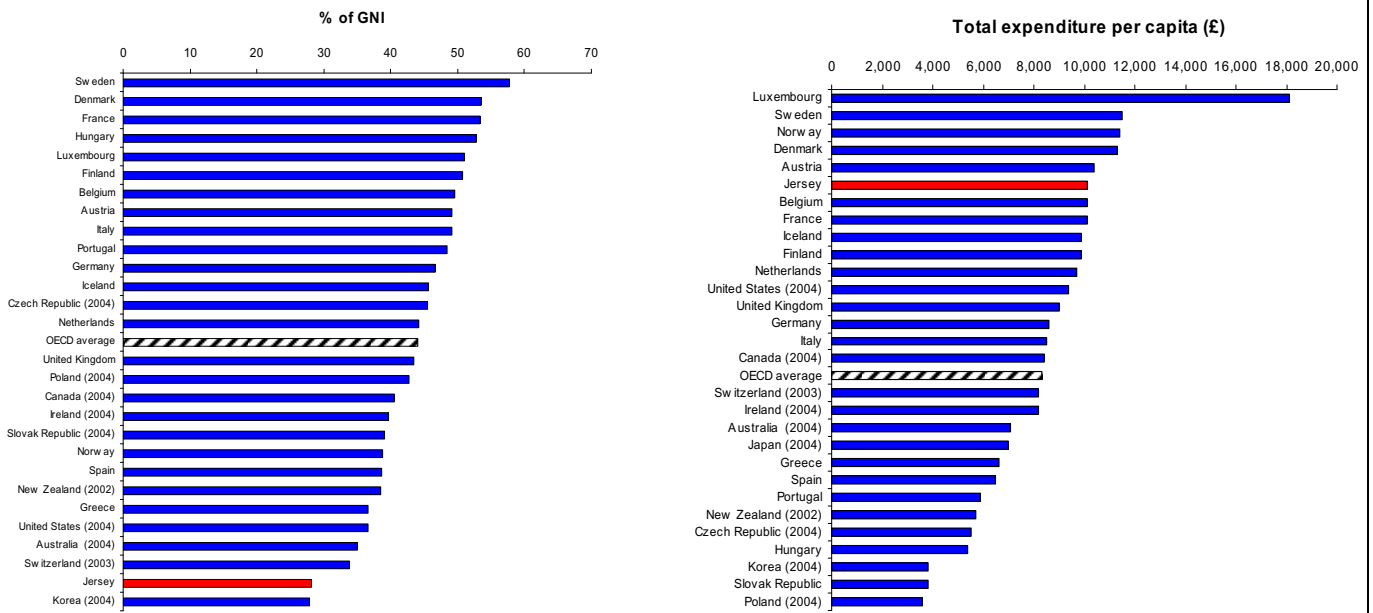


### Net revenue expenditure per head of population (£)



Source: Treasury and Resources

### General Government Expenditure: as % of GNI and per capita, 2005



Source: Statistics Unit

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

## 6.3 Maximise the potential of States' owned strategic resources

### What we measured:

#### 6.3a Financial returns from States-owned utilities

##### Why it is important:

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

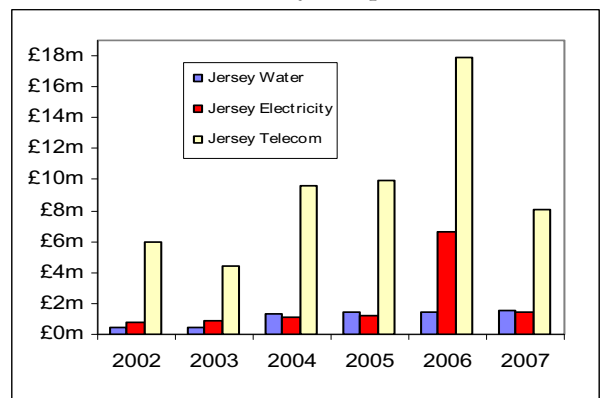
##### What was achieved:

During the period 2002 to 2007 the utility companies provided the States with substantial returns whilst applying responsible pricing policies for the continued provision of high quality services to the people of Jersey.

After excluding extraordinary performance in 2006 there has been a steady upward trend in returns over the period. Although this was tempered by below trend returns from Jersey Telecom in 2007. A first indication of the impact of increased competition in the telecoms market. Jersey Post has not paid the States a financial return since 2001.

##### Performance:

##### Returns - Utility Companies



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

Source: Treasury and Resources

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

### What we measured:

#### 6.4a Relationship between the States and the Parishes

##### Why it is important:

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

##### What was achieved:

It is difficult to identify meaningful indicators to measure a relationship. However, the Parishes and the States cooperated in the introduction of the new Island-wide rate in January 2006, following approval by the States of the Rates (Jersey) Law, 2005.

There was continuing cooperation in other areas at both a political and operational level, with regular meetings taking place between the Chief Minister and the Chairman and members of the Comité des Connétables.

*Source: Chief Minister's Department*

## 6.5 Recognise the strategic importance of harbours and airport

### What we measured:

#### 6.5a Passenger movements through Harbour/ Airport

##### Why it is important:

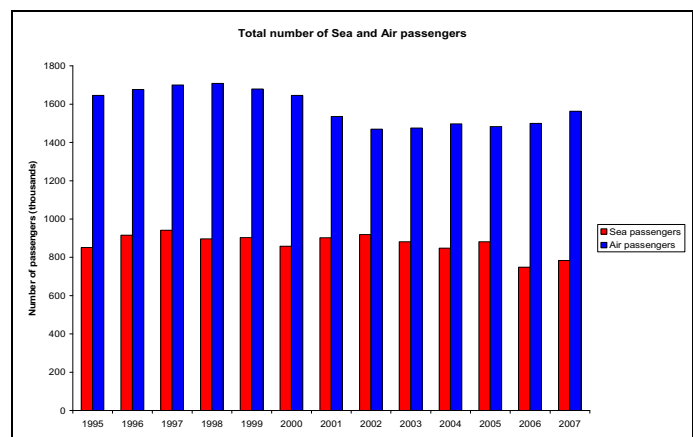
An efficiently performing airport and harbour is essential to the Jersey economy. Each passenger contributes to the overall revenue and therefore passenger numbers have a direct influence on the bottom line.

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

##### What was achieved:

In 2007 passenger arrivals at the Airport were up 4.3% on 2006 whilst overall passenger numbers increased by 4.2%.

##### Performance:



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

## 6.5b Passenger movements through the Harbour

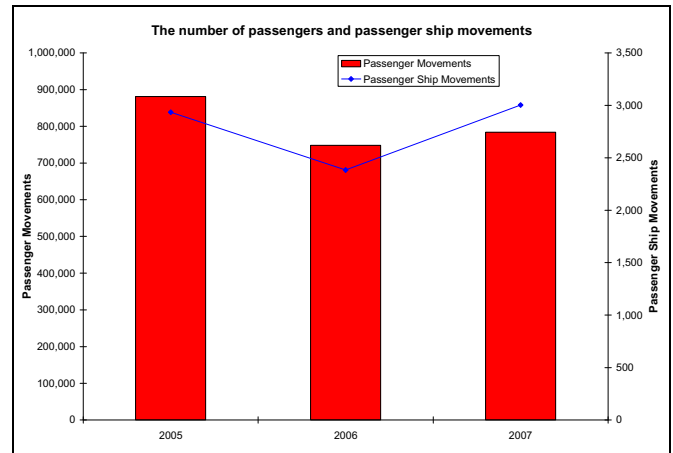
### Why it is important:

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

### What was achieved:

Two new operators entered the market in 2007 and an existing operator introduced a new vessel thereby increasing the capacity in the market for French traffic. This resulted in a market recovery of 5% on 2006.

### Performance:



Source: Jersey Harbours; States of Jersey Statistics Unit.

## 6.5c Harbour Dues per vessel movement

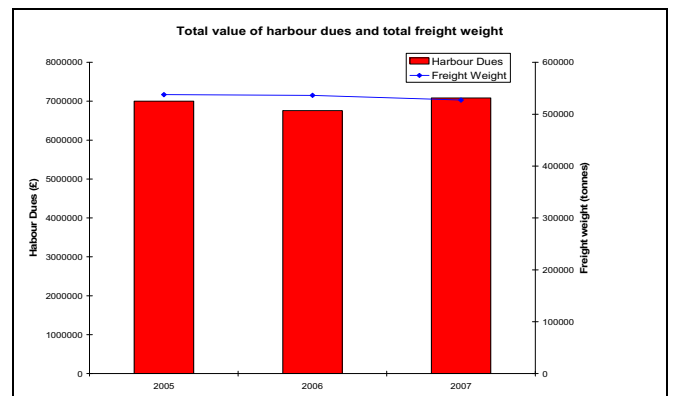
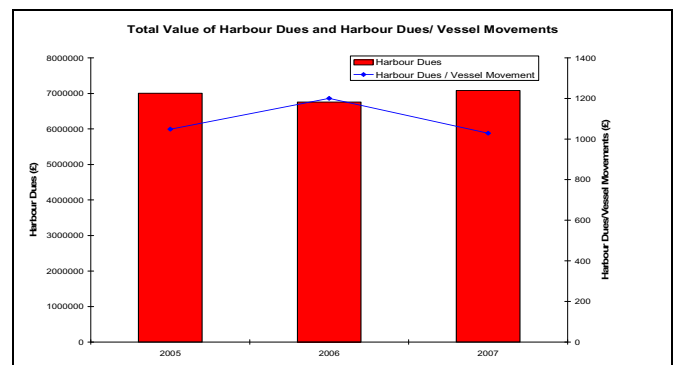
### Why it is important:

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

### What was achieved:

In 2007, Jersey Harbours returned approximately £1.8m to the States in the form of a £1.4m Revenue Return and a further £0.4m Capital Return. Additionally, the Department provided the government Coastguard obligation.

### Performance:



Source: Jersey Harbours; States of Jersey Statistics Unit.

## 6.5d Passengers per air transport movement

### Why it is important:

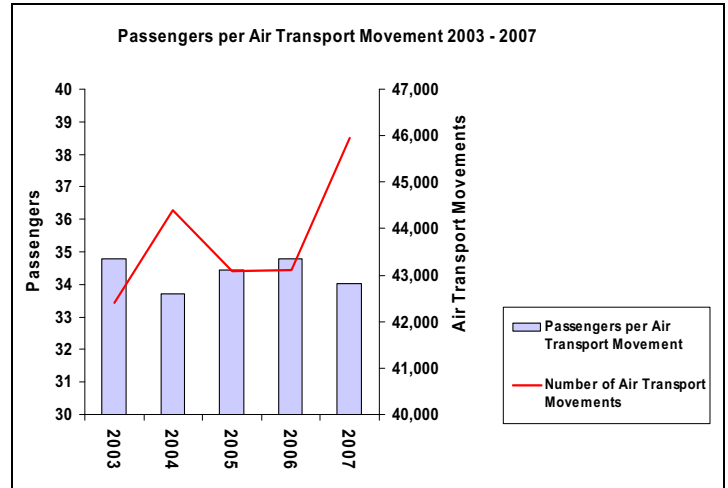
Increased numbers of passenger movements through the Airport will help ensure that our air transport links are sustainable and economic to operate. The aim is to increase both passenger numbers and destinations, thus securing transport links which are both cost-effective and beneficial to the Island.

### What was achieved:

Whilst there has been a large increase of 2,839 air transport movements on 2006 giving an increase of 63,231 passengers over the previous year there is a slight reduction in the number of passengers travelling per air transport movement than previously. This increase in movements and passengers reflects the introduction of key new routes during the year such as Heathrow and Luton along with positive growth on some existing routes e.g. Cardiff, Birmingham & Guernsey. This was

slightly tempered by the impact of the loss of Stansted & Durham Tees Valley routes at the end of 2006.

### Performance:



Source: Jersey Airport

## 6.5e Airport Dues per passenger

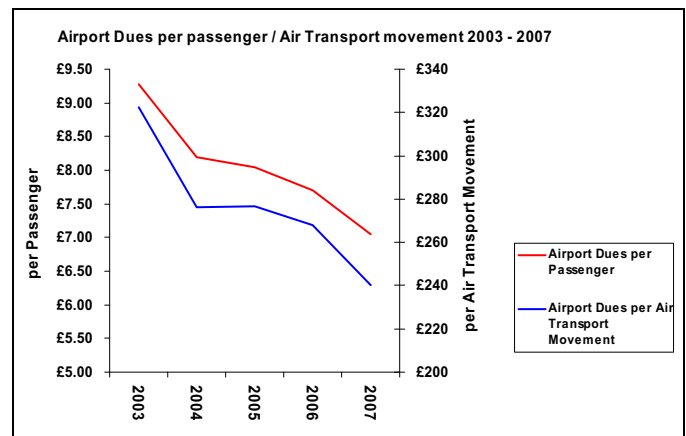
### Why it is important:

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

### What was achieved:

Since 2003 dues income per passenger / air transport movement has reduced dramatically. This reflects the reduction in passenger dues made initially in 2004 and then again in 2006. Competition in the air transport market continues to drive down airport dues.

### Performance:



Source: Jersey Airport





# **ANNUAL PERFORMANCE REPORT ANNEX**

## **PUBLIC SECTOR PERFORMANCE 2007**

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# CHIEF MINISTER'S DEPARTMENT

## AIM:

- 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.

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>Objective 1: Strategic Plan implemented</b>	
Strategic Plan initiatives implemented as per the agreed timetable.	<b>Achieved:</b> At the end of December 2007 55 (23%) of initiatives had been completed, 128 (54%) were on track, 32 (13%) were slightly off track, and 22(9%) were off track against the timescales set out in the Strategic Plan. <sup>4</sup>
Positive performance/outcomes against the strategic indicators set out in the Strategic Plan.	<b>Ongoing:</b> A draft Annual Performance Report for 2006 was produced during 2007 and showed that, of the 101 strategic indicators 62% green; 30% were amber; and 8% were red.
The development of any new initiatives, policies or strategies supported by all cost and revenue implications.	<b>Ongoing:</b> All new policy initiatives are referred to the Treasury to ensure that cost implications are identified and appropriate.
New policies prioritised within approved revenue and manpower resources	<b>Ongoing:</b> The development of the Annual Business Plan requires all policies and spending plans to be prioritised within the Cash Limit agreed by the States.
States income and expenditure maintained within the financial constraints/cash limits agreed in the Annual Business Plan.	<b>Achieved:</b> The 2007 Financial Report and Accounts shows that the States as a whole underspent by £2.6 million compared to its final approved budget.
<b>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.</b>	
Initiatives, in collaboration with other States Departments and NGOs, to promote awareness and conformance with international obligations.	<b>Ongoing:</b> progress on implementation of international agreements and conventions applicable to Jersey- particularly multilateral environment agreements, conventions to combat corruption, financial crime and international terrorism. Progress report to the States on international conventions and agreements 1 Oct 2006 – 30 Sept 2007 published. Development of Discrimination Law proposals consistent with international obligations.
A favourable international perception and image for Jersey, as demonstrated by positive reports in national and international media.	<b>Ongoing:</b> During 2007 positive national media reports included successes in the Island Games, new low-cost airline links, development of Jersey's international finance sector and tax information exchange agreements. However, adverse stories included tax avoidance (Guardian – bananas), pony doping and in Nov 2007 news stories began about alleged child abuse in Jersey.
Increasing participation in international bodies and multi-lateral initiatives e.g. OECD, WTO, EU Financial Services Action Plan (where relevant).	<b>Ongoing:</b> e.g. participation in the BIC (Belfast summit), and implementation of OECD FATF recommendations prior to 2008 IMF review.
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	<b>Ongoing:</b> engagement, through the UK, with international organisations – including periodic reports to UN on ICESCR and to the ILO in 2007.

<sup>4</sup> See R36/2008

international recognition for Jersey.	In May 2007 Jersey and the UK signed a key framework for the development of Jersey's international identity.
Improved communication with the French Authorities in relation to nuclear activities on the Cotentin Peninsula.	<b>Ongoing:</b> EPO in regular contact with French authorities on nuclear planning, safety and notification of events.
Report by the end of 2007 on the situation facing Jersey residents who do not have the automatic right to work and settle in European Union countries, with recommendations.	<b>Achieved:</b> slightly delayed as report published January 2008.
<b>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.</b>	
Stable or growing employment numbers in financial services.	<b>Achieved:</b> Employment numbers up in 2006 and 2007
Uplift in profitability of financial services operators in Jersey with consequent positive impact on tax receipts.	<b>Achieved:</b> 2006 results up 25% and no indication yet that 2007 results will not also be ahead once published.
Growth in new financial services businesses in Jersey such as Island based Hedge Funds and Family Offices.	<b>Ongoing:</b> A number of new firms including two banks, seven fund administrators and seven investment management firms.
Increasing number of international fiscal and regulatory agreements concluded with other countries.	<b>Ongoing:</b> Netherlands TIEA has entered into force; Germany and Nordic for signing mid April and June; France, Australia and NZ well advanced, others continuing. Awaiting response from UK and Ireland on request for additional benefits.
Progressive dismantling of blacklists and other trade barriers erected against Jersey by other countries.	<b>Ongoing:</b> Progress continues on the back of TIEA negotiations. Acceptance onto EU AML white list as footnote as basis for bilateral acceptance.
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.	<b>Ongoing:</b> Mostly complete with good progress on EU money laundering and Conventions. Awaiting confirmation from UK that sundry Conventions have been extended to Jersey.
<b>Objective 4: Government reform</b>	
Arrangements for Ministerial Government operational and working effectively.	<b>Achieved:</b> Ministerial government has been operating effectively since 2006
Dialogue on States reform opened with the Privileges and Procedures Committee by the end of 2007.	<b>Achieved:</b> The Council of Ministers contributed to the PPC report on Ministerial Government during 2007
Stakeholder views having positive influence on policy making.	<b>Achieved:</b> Consultation undertaken for all major policy developments.
Effective law drafting service.	<b>Achieved:</b> Major projects completed in this year include legislation for 0/10 taxation, GST, income support implementation, water resources, the bulk of the pre-IMF visit legislation, implementation of the sea fisheries management agreement and reform of teachers' superannuation. The annual update of the revised edition of the Laws of Jersey has been completed and, on an ongoing basis, the Laws section of the jerseylaw website has been maintained. In the year: 54 Laws adopted by the States, 185 R&Os made.
<b>Objective 5: A public sector fit for the purpose of delivering States strategic commitments.</b>	
Strategic Plan delivered and monitored as per agreed timetable.	<b>Ongoing:</b> As at December 31 <sup>st</sup> 2007, 21% of strategic initiatives were completed, 53% were on track, 29% were slightly off track and 14% were significantly off track against the target dates set out in the Strategic Plan. Many of these delays were due to initiatives being incorporated into wider policy development, or were due to be delivered in 2008.
Efficiency savings in the public sector year on year resulting in savings of £20 million per annum by 2009.	<b>Ongoing:</b> The 2008 Business Plan identifies the reduction of the fourth year of the five year efficiency programme. With revenue and capital efficiency savings

	totalling £18 million by 2008 the States is on track to deliver £20 million by 2009.
A measurable improvement in public satisfaction with increased opportunities for participation in decision-making.	<b>Ongoing:</b> States departments are consulting more frequently with the public, using processes like Imagine Jersey, as well as green and white papers. There has been a fairly low take-up of these opportunities (8% of population took part in a government consultation in 2007 according to JASS) and we are working to encourage more people to take part in consultation processes.
Progress against an agreed ongoing Organisation Development programme.	<b>Ongoing:</b> The Organisation Development programme has progressed against an agreed plan which is managed by the Organisation Development Programme Board. All objectives have either been met or are in the process of being developed.
Improved and more efficient access to public services and information through the Customer Services initiative.	<b>Ongoing:</b> Engaging with over 10,000 customers per month either by phone, face to face or email. 85% of all telephone calls are answered within 11 seconds which is well within the States Customer Charter. Increasingly being recognised as the first point of contact for any issues regarding the States of Jersey.
Progress the transformation of the HR and IT functions to be completed by 2008.	<b>Ongoing:</b> All HR staff are under the direct management of the Director of Human Resources. Senior HR Business Partners are members of departmental senior management teams and the creation an HR shared service Business Support Team standardises and delivers more efficient and effective HR support across the organisation. Savings of £700k per annum have been achieved.
A pay settlement with all public sector pay groups which is consistent with the States budgetary strategy in place by September 2007.	<b>Achieved:</b> Pay settlements were agreed for all pay groups within a policy determined by the States Employment Board.
Reformed employment relations structures and procedures consistent with the single employer.	<b>Ongoing:</b> Excellent progress was made in relation to the Civil Service (the largest pay group); progress with the Nurses and manual workers is slower.
Proposals relating to the provision of regulatory services developed.	<b>Ongoing:</b>
An improved management reporting, risk management and overall accounting system to support transformation project established.	<b>Achieved:</b> A structured programme was established reporting on progress, risks and budget on a regular basis to a Programme Board chaired by the Chief Executive. Accountability for on-going transformation now rests with the relevant Heads of Profession.
All public sector pension obligations properly monitored and accounted for.	<b>Achieved:</b> the day to day management of both the Public Employees' Contributory Retirement Scheme (PECRS) and the Jersey Teachers' Superannuation Fund (JTSF), and their obligations, now rests firmly with their respective Committees of Management and monitoring and accountability are highly satisfactory. The JTSF was placed on the same governance basis as PECRS in early 2007 and this is being very successfully managed.
Annual Business Plan delivered and monitored within financial constraints.	<b>Achieved:</b> The 2007 Financial Report and Accounts shows that the States as a whole underspent by £2.6 million compared to its final approved budget.
<b>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.</b>	
Quality and availability of economic advice.	<b>Achieved:</b> Key requirements of Economic Development, Treasury and Resources and other departments met.
States assisted to meet its inflation target through the provision of timely advice on policy.	<b>Achieved:</b> New anti-inflation strategy researched and developed during the year and published by Council of Ministers in early 2008.

Statistical information available to all and all Statistics Unit releases produced independently to pre-announced release dates.	<b>Achieved:</b> All statistical releases, included the JASS, were released as per schedule.
<b>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</b>	
An established Population Office administering the Regulation of Undertakings and Housing Laws to achieve States objectives.	<b>Achieved:</b> Population Office established, administering Laws in co-ordinated manner, to Migration Advisory Group. Ongoing work around process and policy improvement.
States approval of policies for job licensing and control over access to accommodation.	<b>Ongoing:</b> Consultation due in July 2008.
Development of an Island population register at an advanced stage.	<b>Ongoing:</b> Consultation closed in February 2008 – results being considered.

Resources/Statistics	2005	2006	2007	Trend	Comments
Total Revenue Expenditure	£16,063,242	£15,465,591	£15,342,226	-0.79%	
Total income	£1,569,658	£1,205,126	£1,136,369	-5.71%	Income is mostly recharges to other States sections.
Net Revenue Expenditure	14,493,584	14,260,465	£14,205,857	-0.38%	
Staff fte	180	180.53	181.63	+0.6%	In 2006 the States' HR and IT functions were centralised. This resulted in 30 staff being transferred to CMD. The 2005 spend and FTE has been restated to provide a meaningful comparative.
Average days sickness per employee	7.16	6.51	4.41	-32%	
% sickness absence rate	3.16%	2.87%	1.94%	-32%	
Number of Strategic Plan initiatives on track overall	n/a	Green: 41 Amber: 4 Red: 0	Completed 9 Green: 33 Amber: 3 Red: 0		
Department net cost per head of population	£164	£160	£156	-2.5%	

## Policy Unit

Indicator	2005	2006	2007	Trend	Comments
<b>Chief Executive:</b>					
Net expenditure	£736,048	£1,164,337	£862,205	-25.95%	Decrease due to rent and services apportioned across all companies within CMD and staff transfers out to HR for Organisation Development and Employee Relations.
Staff fte	9.02	9.03	9.03	No change	
% Strategic Plan initiatives completed/ on track/slightly off track	n/a	87.4%	90%	-2.97%	23% completed 54% Green 13% Amber 9% red

<b>Communications Unit:</b>					
Net expenditure	n/a	£175,218	£195,499	+11.57%	2007 first full operational year for Communications Unit.
Staff fte	n/a	2	3.5, increasing to 5 in Aug 2007	+150%	One post funded by EDD, one transferred from Social Security
Number of visitors to www.gov.je	n/a	548,490 (2,143,143 visits)	Unique Visitors – 1,016,332 Visits – 1,676,159 Page Views – 7,671,533	n/a	Simple hits are no longer used as a measure of site usage, so a comparison between 2006 and 2007 is difficult.
Number of people on the consultation register	n/a	276	300	+8.7%	
Green/ White papers issued as % of total major new policy publications	n/a	25 (90%)	*20 (100%)	+11%	* The number of major public consultations undertaken by departments, with support of the Communications Unit
<b>Population Office:</b>					
Net expenditure	n/a	£183,003	£206,192	+12.67%	
Staff fte	n/a	14.61	15.43	+5.61%	4.81 of these staff continue to be funded by the Economic Development Department. Increase in staffing levels relate to additional project support around introduction of Migration Policy.
Average £ to process each licence, consent, or qualification application.	n/a	£45 (average)	£126 (housing qualification) ; £30 (housing consent) ; £42 Regulation of Undertakings Licence	n/a	More detailed information on the cost of individual types of transactions is now available.
% Working population growth (over rolling 5 year period – States target 1%)	-0.1%	0.2%	0.7%	0.5% points	Comparing 5 year periods 2000-2005; 2001 – 2006; 2002-2007
<b>Statistics Unit:</b>					
Net expenditure	£386,825	£344,214	£377,055	+9.54%	£30,000 increase in rent due to change in apportionment method.
Staff fte	4.54	5.42	6.59	+21.6%	Staff increases due to additional post for introduction of JASS
Cost of Statistics Unit per head of population	£4.39	£3.90	£4.15	+6%	
% information released to pre-announced dates	100%	100%	100%	No change	

## External Affairs, Economics and International Finance

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£849,938	£694,955	£814,445	+17.19%	£10,000 increase due to the introduction of Fiscal Policy Panel. Remainder relates to increase in both staff costs (£67,000) and professional fees (£40,000).
Staff fte	5	5	5	No change	1 post is funded by Economic Development
Cost of economic advice per head of population	£4.16	£2.97	£3.22	+8.4%	Fiscal Policy Panel and increase in professional fees
Cost of International Relations Policy per head of population	£2.87	£2.27	£2.49	+9.7%	Increase in professional fees.
Cost of International Finance Policy per head of population	£2.61	£2.64	£3.26	+23.5%	Increase in staff cost.
Cost of Finance Industry support per head of population	£11.34	£11.34	£11.01	-2.9%	This represents the grant funding to Jersey Finance Ltd. (£1million grant which is funded from EDD budget but administered by CMD)

## Information Services

- Under the direction of a new IS Director, Mr Neil Wells who started in August 2007, Information Services has spent the second half of 2007 reviewing its services to ensure efficient and effective use of limited resources.
- A revised IS strategy will be published in Q2 2008 and Information Services is working with Chief Officers to review all IS enabled projects are adequately resourced and aligned to business plans.
- A 10% increase in the IS user base has been accommodated with no commensurate IS staff increase.
- Work continues on properly accounting for IS spend in the States of Jersey. 2007 saw a 10% increase in capital expenditure and a 20% reduction in revenue spend. Overall, the cost of IS per user rose by 3.06% - slightly lower than RPI.
- The availability of core systems and incident resolution times are within service level targets agreed with departments.
- A project to complete a Corporate Telephony replacement solution has been delayed till June 2008, mainly due to problems with switchboard systems and additional departments joining the programme, but is ahead of its overall savings forecast.

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£6,572,625	£5,751,762	£6,320,280	+9.88%	
Staff fte	n/a	73.45	73.45	No change	
Capital expenditure	£1,244,420	£1,813,800	£1,476,700		
Cost of IS (i.e CMD-IS capital & revenue spend) as a % of States expenditure	1.55%	1.13%	1.26%	+11.86%	
Cost of IS per member of the public sector workforce	£1,225	£1,147	£1,182	+3.06%	
Cost of IS per user	£1,883 <i>(4,154 users, represents 64.9% of public sector employees)</i>	£1,446 <i>(4,739 users, represents 72.2% of public sector employees)</i>	£1,490 <i>(5,232 users, represents 79.3% of public sector employees)</i>	+3.04%	



% of incidents resolved within agreed service levels	n/a	95.28%	95.73%	+0.47%	
Availability of core IS systems	n/a	99.95%	99.79%	-0.16%	
% Projects delivered using best practice governance and delivery index	6	15	n/a	n/a	The Project Management Office is not used for all IS enabled projects at this time and its use is under review in 2008.
User satisfaction	n/a	n/a	n/a	n/a	User satisfaction not measured in 2007. 2008 Business Plan commits to conducting user satisfaction survey in 2008.

## Human Resources

Indicator	2005	2006	2007	Trend	Comments
Net expenditure <sup>5</sup>	£4,182,278	£4,534,011	£4,008,774	-11.58%	
Staff fte	n/a	52.46 fte	53.34fte	+1.68%	
Cost of the HR function as % of organisational running costs	0.8%	0.8%	0.8%	No change	
Cost of HR function per employee	£761	£771	£686	-11%	
Ratio of HR staff to fte employees	1:91.6	1:112.3	1:109.6	-2.4%	UK average comparisons of HR staff as a ratio of headcount: IRS Survey 2007 of 128 private and public sector organisation (mean)1:118 compared to Jersey 1:125
Average elapsed time (working days) from a vacancy occurring to the acceptance of an offer for the same post	n/a	n/a			This information will be available from 2008 when the new HRIS system is fully operational
Cost of recruitment per vacancy	n/a	n/a			
% of people still in post after 12 months service	n/a	n/a			
Leavers in past year as % of overall total staff	12.6%	9%	15.3%	+70%	
% of public sector staff permanent and locally qualified	n/a	n/a			This information will be available from 2008 when the new HRIS system is fully operational

<sup>5</sup> Net HR expenditure excludes payments made in respect of the pre PECRS pension (approx £440,000 per annum) as these are legacy payments that are not a core part of the HR function

## Customer Services

Customer Charter and Service Levels were achieved during 2007.

CSC also:

- led the implementation of a Policy to manage Violence in the Workplace (Abusive customers)
- piloted new recruitment strategy for Customer Service advisers.
- drafted and tested a full DR plan.
- recognised for the presentation of dynamic displays to the public on SoJ and agencies consultations.
- supported Data Protection during a flood and invoked their DR plan.
- provided language skills for other Departments within CMD
- staff presented to Modern Manager programme on customer service.

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	n/a	£230,877	£425,416	+84.26%	2007 first full operational year for Customer Service Centre.
Staff fte	n/a	11.7	11.7	No change	
Customer Services Centre - % Customer Charter targets met	n/a	44%	80.8%	+83.6%	Within States of Jersey Customer Charter telephone target. 2007 maintained service level throughout year. Approx 7,000 telephone calls, 2,500 visitors at information desk and 750 face to face more detailed transactions, and 300 emails per month. le engage with over 10,000 customers per month

## Law Draftsman

Major projects completed in this year include legislation for 0/10 taxation, GST, income support implementation, water resources, the bulk of the pre-IMF visit legislation, implementation of the sea fisheries management agreement and reform of teachers' superannuation. The annual update of the revised edition of the Laws of Jersey has been completed and, on an ongoing basis, the Laws section of the jersey law website has been maintained.

In the year: 54 Laws adopted by the States, 185 R&Os made.

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£926,639	£950,510	£860,574	-9.46%	Cost decrease due to FSR cut (1 FTE) in 2007.
Staff fte	8.6	7.6	6.6	-13%	
Cost of Law Draftsman per head of population	£10.51	£10.78	£9.48	-12%	

## Emergency Planning

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£130,557	£136,397	£129,407	-5.12%	Cost decrease due to one-off expenditure in 2006.
Staff fte	1.8	1.8	1.8	No change	
Cost of Emergency Planning per head of population	£ 1.48	£ 1.55	£1.43	-7.74%	

# ECONOMIC DEVELOPMENT

## AIM:

Sustainable economic growth with low levels of inflation coupled with economic diversification and the creation of job opportunities.

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>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.</b>	
Controlled, sustainable real economic growth at or above 2% p.a.	<b>Achieved:</b> Real GVA growth of 7% delivered across all key sectors with population growth within target and unemployment at historically low levels.
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.	<b>Achieved:</b> Key strategies defined and implemented with the development of Jersey Enterprise and the Business Service Centre at Jubilee Wharf
Launch of a Business Service Centre.	<b>Achieved:</b> Business Centre opened March 2008
An increase in job opportunities for local people in both existing and new sectors.	<b>Achieved:</b> The 2008 Jersey Undergraduate Internship programme, now in its 3rd year, has created over 140 opportunities for local undergraduates to work in the Island over the summer vacation. In 2008, it is anticipated that a further 100 opportunities will be offered in both existing and new enterprises thus exposing undergraduates to potential opportunities for when they graduate and employers the chance to engage with the young and talented future workforce of the Island. Other opportunities will arise as the Skills Executive develops
Full employment for local people.	<b>Achieved:</b> The purpose of the new Skills Executive is to better align the needs of businesses with the aspirations of individuals. Working with employers information will be sourced as to where the current skills gaps are, and where they will be in the future. This information will then be communicated to the Careers Information, Advice and Guidance Centre and will assist in making informed decisions on the provision of the training that will be carried out in the Island
Net inward migration to be within States policies over the plan period.	<b>Achieved:</b> Average annual percentage change in the workforce over a 5 year period to end 2007 is 0.7% per annum (against Strategic Plan target of 1%). If this growth is measured over the life of the economic cycle i.e. since 2000, average annual percentage growth in the workforce is 0.5%
Higher efficiency and profitability in all sectors of the economy.	<b>Achieved:</b> We are now working with over 1000 businesses helping them to boost productivity and profitability.
Less reliance on government subsidy within the rural economy.	<b>Achieved:</b> GVA in agriculture increased whilst there was a reduction in subsidy. Industry restructuring & diversifying due to targeted assistance from the Rural Initiative Scheme. Glasshouse roll-up – one-off payment in 2006 therefore nothing left to pay in 2007; Glasshouse replacement scheme – reducing over time – last payment to be issued in 2012; market support has reduced from £550,000 to £250,000.

Increased economic diversity across all sectors of the economy.	<b>Achieved:</b> We are actively supporting 200 new business start-ups across all sectors of the economy. We also continue to support the Jersey Business Venture.
Increased capital expenditure in the tourism sector to align the Jersey product to current market demand.	<b>Achieved:</b> New hotels and refurbishments are taking place at an unprecedented level to meet higher quality customer expectations.
Increased number of visitors to the island.	<b>Achieved:</b> Staying Leisure Visitors to the Island increased by 2.1% to 375,860 while Business Visitors increased by 19.2% to 104,010.
Increased on-island visitor spend.	<b>Achieved:</b> £234m.
A shift in seasonal occupancy in the tourism industry.	<b>Achieved:</b> Occupancy increase details to follow.
Increased profitability in the finance industry.	<b>Achieved:</b> 2007 was an excellent year of growth for Jersey's Finance Industry with the funds sector growing by 37% in value during the year (funds under administration) and banking deposits passing the £200 billion milestone during the year - an increase of 11.9% during the last twelve months.
Broaden skills base in the island meeting business needs.	<b>Achieved:</b> The Jersey Apprenticeship Scheme, managed by the Department currently supports over 130 apprentices in a number of trade disciplines. With the development of the Skills Executive the number and variety of apprenticeships should grow further. The Department has supported the Cadet Nursing Scheme and help finance the NVQ training at Health and Social Services and supported, financially, the Prince's Trust.
<b>Objective 2: Development of new enterprises and companies with high value-added potential through the implementation of a Business and Enterprise strategy.</b>	
Increased number of business start-ups with high value-added potential.	<b>Achieved:</b> We are now supporting over 200 new business start-up.
Increased business success defined by % of start ups still trading after three years.	<b>Achieved:</b> Initial findings indicate that majority of start ups will still be trading within 3 years.
Increased number of high value-added businesses migrating to the island.	<b>Achieved:</b> There has been a noticeable interest in enquiries some of which have led to new inward investment start ups and others which are ongoing.
<b>Objective 3: Attraction of high-wealth individuals who will contribute economically and socially to the future of the Island</b>	
Increased tax revenue from high-wealth individuals.	<b>Achieved:</b> Up 50% to £3,000,000.
<b>Objective 4: Implementation of a comprehensive external transport strategy which will benefit both business and residents</b>	
Provision of regular, reliable and sustainable services.	<b>Achieved:</b> Draft Joint CI Sea Transport Policy agreed with Guernsey's External Transport Group and Commerce and Employment Board.  Service Level Agreements were in place for passenger and car ferry services on all routes. Draft Harbours (Administration) (Amendment No. 7) (Jersey) Law 200-P.160/2007 approved by the States. Consultation on Harbours (Amendment No. 42) (Jersey) Regulations 200-completed.
Maintain low passenger charges.	<b>Achieved:</b> Service level agreements enabled competition to emerge in passenger car ferry services on the St Malo route. Competition also present from passenger only services to St Malo and Granville. JCRA recommendations on maintaining approval mechanism for maximum fares maintained in SLAs.
Reduce or maintain low freight charges.	<b>Achieved:</b> A reduction of freight charges in real terms in line with States policy of 2.5%.

Increased passenger traffic across a broader transport network.	<b>Achieved:</b> Air Transport Permits Jersey Law repeal approved by the States. Arrivals through harbour and airport have increased.
Increased freight traffic.	<b>Achieved</b>
<b>Objective 5: Roll out a 'Brand' for the Island by the end of 2007</b>	
Agreed Island Brand in use by stakeholders.	<b>Partly achieved:</b> Full implementation in Tourism and Jersey Enterprise. Further work required for public areas and other States Departments.
Fully integrated marketing strategy for Harbours, Airport and Tourism.	<b>Partly achieved:</b> Working towards this objective. Some positive joint marketing initiatives undertaken with air and sea carriers.
Finance and other sector marketing aligned with Island branding	<b>Not achieved:</b> Finance sector not yet aligned.

Resources/Statistics	2005	2006	2007	Trend	Comments
Total Revenue Expenditure	£14,798,000	£17,062,000	£17,703,530	+ 3,75%	2006 increase was primarily due to a write back of balance sheet liabilities relating to Training and Employment Partnership (TEP) grants.
Total income	1,244,755	£1,216,171	£1,907,452	+ 57%	2007 Income increase due to a one off payment of back rent from the fuel farm lease holders. Also, return of un-spent Jersey Competition Regulatory Authority project funds.
Capital expenditure	£51,807	£31,310	£2,945,105		In accordance with States approval, £2,841,000 was granted to the Airport for below ground capital works. The Department also invested in a Customer Relationship Management System at a cost of £100,000.
Staff FTE	58.40	59.40	66.03	+11.16	
Average days sickness per employee	6.33	4.82	5.67	+17.6%	
% sickness absence rate	2.79%	2.12%	2.52%	+18.8%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 36 Amber: 0 Red: 0	Complete: 4 Green: 27 Amber: 4 Red: 1		
Overall department cost per head of population	£160	£163	£174	+ 6.75%	

## Policy & Strategy

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£595,849	£214,650	£269,942	+ 26%	2007 increase due to the development of the Jersey Register of British Ships and diligence tests carried out on ferry services.

## Regulatory Services

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	(9,389)	170,109	£410,384	+ 141%	2007 increase due to employment of Legal/Intelligence and Technical/Compliance Managers and the full year cost of Gambling Commissioners.

## High Value Residency

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£22,573	£113,332	£128,469	+ 13%	2006 increase due to part year service in 2005.
Staff FTE	1	1	1	No change	
Conversion rate of applications to residents	90%	90%	90%	No change	
Projected additional ongoing tax revenue	£900,000	£1,500,000	£3,000,000	+100%	

## Tourism & Marketing

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£6,847,992	£6,575,725	£8,149,834	+ 24%	2007 increase due to seed funding and marketing support provided for air and sea route development (£750,000). One off costs incurred to relocate to the new Tourism building (£325,000).
Visitor numbers – total number of visitors	752,270	729,900	739,300	+1.3%	
Visitor spend - average total amount spent per visitor per visit	£292	£304	£297	- 2%	
Cost of marketing per visitor	£9.10	£9	£11	+ 22%	
Average bed space occupancy across all accommodation	13,398	13,053	12,771	- 2.2%	

## Rural Economy

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£4,982,238	£5,297,951	£3,120,052	- 41%	2007 reduction mainly due to Glasshouse subsidy 'rollup' – 3 year subsidy (£1.3m) paid in 2006. Inclusion of the Jersey Royals Marketing Campaign within the Department's Island Branding budget (£400,000). Budget transfer to the Transport and Technical Services Department for the abattoir upgrade also resulted in a corresponding reduction in spend (£180,000).
Staff FTE	5.68	5.68	6.68	+17.6%	
Number of businesses supported	175	195	200	+3%	
Number of new initiatives supported	53	59	44	-25%	Fewer applications received and approved. The new initiative schemes will be reviewed in 2008.
Profitability of sector (GVA)	£44m	£45m	n/a	n/a	2007 Data not available until October
Cost of direct financial support – dairy pence per litre of production (Quota)	10.8ppl	9.8ppl	8.8ppl	-11%	Service support reduced
Cost of direct financial support - production (% of GVA)	5.4%	6.7%	Not available until October 2008	n/a	Increase only due to glasshouse subsidy 'roll-up' - 3 years subsidy in 1 year of ~ £1.2m

## Consumer Affairs/Trading Standards

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£269,864	£321,356	£399,015	+ 24%	Increase in manpower costs due to an intra-departmental transfer and also a transfer of FTE from Treasury and Resources - Property Holdings Department. A corresponding increase in overhead apportionment due increase in FTEs.
Consumer Council grant	£45,000	£90,000	£55,000	- 39%	2007 reduction due to large under spend of 2006 grant by the Consumer Council
Number of enquiries/complaints	1,787	1,811	2,416	+33.4%	This is a large increase due in part to 292 complaints received about 1 UK based trader. However, even if these figures are removed, there is still a 17% increase on 2006.
Customer satisfaction (Taken from 10% random sample Customer Satisfaction Survey)	69% very satisfied, 22% Fairly satisfied	81% very satisfied, 6% fairly satisfied	81% very satisfied, 8% fairly satisfied	+2% points on fairly satisfied	There was a return rate of 54% which is excellent. Quality of service was maintained or slightly improved as indicated in 'fairly satisfied'.

## Jersey Competition Regulatory Authority

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£256,285	£538,640	£340,000	- 37%	Reduction due to claw-back of unspent project funds.
Number of complaints received/number of complaints substantiated and outcome of remedial action	0	12 investigations opened. (5 completed, 7 still active)	7 investigations opened in 2007  11 investigations completed in 2007 (5 relating to 2006)  3 investigations active at end of 2007 (2 relating to 2006)	New investigations: -42%  Completions: +120%  Active -42%	The decrease in new investigations together with the substantial increase in the JCRA's completion rate indicates that understanding and compliance with the Competition Law is improving.
Cost of JCRA per head of population	£2.90	£6	£3.74	-37.7%	Reduction due to claw-back of unspent project funds.

## Enterprise & Business Development

Resources/Statistics	2005	2006	2007	Trend	Comments
Net expenditure	£(153,908)	£1,421,097	£1,829,857	+ 29%	The States approved a £1m increase to the EDD budget in 2007 to fund the Economic Growth Plan. This funding was directed towards Enterprise and Business Development in 2007 resulting in the 29% increase.
Number of businesses supported	250	350	500	+43%	The Enterprise and Business Development Strategy and the new products are starting to take effect on the number of businesses contacting/ supported by the Department
Number of new RUD licences granted	1,478	1,991	2,119	+6.42%	
Project completion	80%	80%	80%	No change	The opening of the business centre at Jubilee Wharf and a business incubator were not completed on time.
Cost of Enterprise & Business Development per business supported	n/a	£600	£700	+17%	New products such as the JEDI, JII & SFLGS have increased the amount support offered to each company supported.
Number of people in receipt of training support	2,500	3,000	3,000	No change	No change in 2007 but the introduction of the Skills Executive may impact on activity in 2008
Expenditure on direct training support per individual	£300	£266	£266	No change	No change in 2007 but the introduction of the Skills Executive may impact on activity in 2008



## JERSEY AIRPORT

Indicator	2005	2006	2007	Trend	Comments
Total income	£22,782,263	£22,627,683	£22,573,704	-0.2%	This is in line with the States strategic objective to stimulate growth in routes and passengers through further reductions in airport dues. Aeronautical income in 2008 is expected to remain flat with an increase in commercial revenues from arrivals duty free.
Total operating expenditure (before Finance lease charges)	£14,331,926	£15,487,176	£16,742,027	+8.1%	Expenditure was made in 2007 to increase compliance with International safety and security regulations and requirements and this will continue into 2008.
Finance lease charge	£2,666,011	£2,666,011	£2,666,011	No change	
Total revenue expenditure	£16,997,937	£18,153,187	£19,408,038	+6.9%	
Staff FTE	173.52	169.02	181.22	+7.2%	Excludes Communications Services and trainees. Additional staff were employed in 2007 to increase compliance with international safety regulations and requirements.
Capex from Trading Fund (excluding Below Ground Works)	£1,373,619	£923,154	£1,720,207	+86%	2007 spend includes changes to departures hall to improve compliance with security requirements and replacement of assets.
Aeronautical revenues as % of total	59.2%	57.1%	54.2%	-5.1%	It is recognised that Aircraft Landing Dues will reduce in the face of external pressures and that Commercial incomes will need to increase to safeguard Airport total revenues.
Airport dues per passenger	£8.04	£7.7	£7.06	-8.3%	Airport Dues includes Passenger Dues and Aircraft Landing Dues and excludes Security charges
Passengers per air transport movement	34.43	34.79	34.02	-2.2%	
Number of air transport movements	43,087	43,106	45,945	+6.6%	The launch of new routes such as Heathrow & Luton have grown the number of air transport movements in 2007
Passenger numbers	1,483,477	1,499,869	1,563,100	+4.2%	Growth in routes has stimulated growth in passenger numbers.
Freight, newspapers & mail (Kgs) – excluding transits	7,098,021	7,015,706	6,516,923	-7.1%	There was 1.7% decline in exports and a decline of 8.5% in imports.

## JERSEY HARBOURS

Indicator	2005	2006	2007	Trend	Comments
Total income	£12,560,520	£12,395,469	£13,590,569	10%	
Total expenditure	£8,529,906	£8,881,035	£9,320,938	5%	
Staff FTE	138	91	89	-2%	
Capex from Trading Fund	£3,072,591	£76,313	£500,484	556%	
Harbour Dues Income as % of total	56%	53%	52%	-1%	
Passengers per ship movement	300	314	261	-17%	
Number of passenger ship movements	2,934	2,383	3,002	26%	Increased movements due to two new operators and the addition of one new vessel
Passenger numbers	881,000	748,000	784,000	5%	
Freight tonnage	537,594	536,232	527,175	-2%	
Visiting Yachts	6,624	6,282	5,325	-15%	

# EDUCATION SPORT AND CULTURE

## AIM:

- Learning and continuous development based on access to opportunities for all members of the community
- Education, sport and culture through active engagement in partnerships within the States and with other organisations
- The development and provision of facilities, events, activities and publications to provide a range of engaging experiences
- Appropriate customer focussed services, information and support
- Resources deployed and developed to support learning, sport and culture to the benefit of individuals and the Island community in an efficient and effective manner

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>Objective 1: Ensure the maximum achievable and equitable benefit from the Department's investment in Early Years education and care.</b>	
An increase in the number of 3-5 year olds receiving "early years" programmes.	<b>Achieved:</b> Proportion of children in a States nursery increased by 5.4%.
<b>Objective 2: Plan provision to meet the demands of demographic changes within the population and refine resource allocations to ensure efficiency and effectiveness.</b>	
Schools' capacity matches demands in all sectors.	<b>Achieved:</b> Spare capacity of 10.2% in the primary sector and 5.9% in the secondary sector
Management information and communication systems facilitate effective use of resources.	<b>Achieved:</b> System developed to identify and manage capacity in schools.
<b>Objective 3: Give full effect to an Island approach to Assessment and 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.</b>	
Formative assessment is used routinely and effectively to improve pupil learning.	<b>Achieved:</b> Critical Skills training delivered to teachers and Assessment for Learning Plan in place in all primary schools.
Performance compares favourably with benchmark authorities.	<b>Achieved:</b> Jersey's GCSE and A level results are comparable with those of the benchmark authorities.
Review effectiveness of the Children's Executive and the Youth Action Team.	<b>Achieved:</b> Progress in implementing Bull recommendations reported to corporate parent 12/07. YAT review completed. Review of Children's Executive deferred until publication of Williamson Report.
<b>Objective 4: Deliver the second generation ICT strategy entitled "Building on Success" which is appropriately resourced to enhance opportunities for learning.</b>	
Fully realise the potential of ICT within the curriculum.	<b>Achieved:</b> computer pupil ratios in schools now 1:4 in the secondary sector 1:6 in the primary sector. Quality and speed of the WAN upgraded.
<b>Objective 5: Sustain ongoing school improvement.</b>	
A successor scheme for Validated School Self Evaluation introduced.	<b>Achieved:</b> 15 focused evaluations undertaken across selected schools.
<b>Objective 6: Commence the implementation of changes to the 14-19 curriculum to support enhanced relevance, engagement and achievement.</b>	
Enhanced opportunities for learning for 14-19 year olds.	<b>Ongoing:</b> Fee paying schools have agreed a collaborative arrangement for 09/08; International Baccalaureate to be piloted at Hautlieu school in 2009.
A greater number of vocational options exist for 14-19 year olds.	<b>Ongoing:</b> Highlands commissioned to develop a local 14-16 vocational qualification with City & Guilds.
Implement revised programme of Citizenship within the curriculum.	<b>Achieved:</b> Citizenship programme now being delivered in schools.

<b>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.</b>	
Implementation concluded by 2007.	<b>Achieved:</b> The first year of the strategy outlined in the Action Plan for 2007 was successfully achieved.
More community based facilities available to the Islands youth.	<b>Achieved:</b> Move on Café has been secured; Youth Service opening hours have been extended in several locations.
Prince's Trust Provision introduced.	<b>Achieved:</b> Princes Trust provision now established.
Partnerships with the Parishes established.	<b>Achieved:</b> Partnerships have been established and are now working effectively.
Regular forum for youth.	<b>Achieved:</b> Youth Forum has been established and meets regularly.
Replacement for the youth facilities at the Old Harbour Office identified.	<b>Achieved:</b> The Harbour Office has been secured as a permanent base for youth work.
Development of Youth facilities on the Waterfront.	<b>Achieved:</b> The building of a skateboard park and the provision of youth and community facilities within the residential section of the Waterfront have been agreed.
<b>Objective 8: Consolidated arrangements in place for Further, Higher and Adult Education which take account of changing patterns of participation, provision and funding.</b>	
Enhance opportunities for learning for residents of all ages.	<b>Ongoing:</b> Adult literacy courses have been offered in a number of different venues.
Needs of the business community provided through targeted educational programmes.	<b>Achieved:</b> a Foundation degree in Financial Services is now available at Highlands College; Courses in finance are now available along side A and AS level in the sixth forms.
<b>Objective 9: Increase awareness of and participation in the cultural life of the Island.</b>	
The implementation of the Cultural Strategy for the Island, which was developed following extensive consultation with key partners and stakeholders.	<b>Achieved:</b> The council for Culture has been established and an action Plan has been produced.
<b>Objective 10: Increase awareness of and participation in Sport and Leisure.</b>	
Strategy for sport including provision for hard to reach groups, developed and agreed by 2007.	<b>Not achieved:</b> To be included in the departmental strategy to be developed in 2008.
Increased participation in sport and leisure activities and the development of high quality facilities.	<b>Ongoing:</b> Initiatives in plan achieved; More coaches and officials qualified; High levels of satisfaction recorded in surveys.
Future of sport and leisure facilities currently located at Fort Regent determined.	<b>Ongoing:</b> Development brief prepared by EDAW due to be tested in marketplace in 2008.
<b>Objective 11: Review the structure, leadership and strategies of the Department to meet the challenge of reforms in the States administration.</b>	
Structure, strategies and leadership meet the challenge of reforms in States administration.	<b>Achieved:</b> Appropriate management structures are in place to meet the challenge of reforms.
<b>Objective 12: Improve the quality and application of management information and systems for communication to achieve the effective use of resources.</b>	
Decision making is underpinned by readily available, accurate and up to date information.	<b>Ongoing:</b> All timescales achieved. Ongoing objective to maximize financial support to budget holders and improve financial reporting and forecasting.
<b>Objective 13: Enhance the policy framework to meet the needs of the organisation and developing statutory requirements.</b>	
Statutory requirements developed to meet deadlines required by legislative programme.	All timescales achieved.

Resources/Statistics	2005	2006	2007	Trend	Comments
Total Revenue Expenditure	£97,973,694	£102,124,890	£107,987,458	+5.7%	Excludes services transferred to T&R/CMD/PHD
Total income	£11,897,000	£13,392,000	£15,532,612	+16.0%	
Capital Expenditure	£17,342,000	£6,847,000	£1,664,973		Some schemes transferred to PHD 2006 and are not shown
% Support services /administration of overall cost	1.19%	1.26%	1.42%	+12.7%	2007 figure includes advertising costs transferred back from Chief Minister's Department
Staff fte	1475.03	1457.07	1,465.46	+0.58%	
Average days sickness per employee	7	7.12	6.98	-1.97%	
% employee sickness absence rate	3.35%	3.40%	3.34%	-1.76%	
Total number of children in full time primary education	7,018	6,972	6,978	+0.09%	
Total number of children in full time secondary education	6,251	6,284	6,317	+0.5%	
Total number of young people in Further Education (Highlands)	1,235	1,317	1,473	+11.8%	
Cost of Higher Education	£10,245,000	£10,332,000	£10,477,165	+1.4%	Includes costs of on-Island and off-Island student support and may include some FE costs
Total number of students supported in Higher Education	1,374	1,411	1,407	-0.3%	
Number of Strategic Plan initiatives on track	n/a	Green: 32 Amber: 3 Red: 0	Completed 9 Green: 20 Amber: 0 Red: 2	n/a	
Net cost of department per head of population (excluding capital)	£974	£994	£1,018	+2.4%	

## Pre-School Education

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£1,665,000	£1,667,000	£1,910,250	+14.6%	
Proportion of cohort in a States nursery class	52.5%	55.4%	58.4%	+5.4%	The cohort is the number of children eligible for entry to a States Nursery in that specific year which varies slightly from year to year.
Cost per pupil pre-school education	£3,623	£3,704	£3,963 (482 fte pupils)	+7%	Excludes overheads and school costs, eg premises, secretarial time

## Primary Education

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£20,410,000	£20,887,000	£21,771,354	+4.2%	
Percentage of classes with fewer than 26 pupils	92%	91%	94%	+3.3%	
Average class size	22.5	22.8	23.7	+3.9%	
Planned maximum class size	26	26	26	No change	
Cost per pupil primary non-fee paying	£4,022	£4,169	£4,412 (4934 pupils)	+5.8%	Excludes overheads, includes some nursery additional costs
Average pupil teacher ratio primary (all States primary schools)	Reception 22.6 KS 1 & 2 23.7	Reception 22.6 KS 1 & 2 23.7	Reception 22.6 KS 1 & 2 23.7	No change	

## Primary and Secondary Education

Indicator	2005	2006	2007	Trend	Comments
Attendance rates in primary schools	95.6%	95.91%	95.4%	-0.53%	The figure quoted is the overall attendance rate in each sector.
Attendance rates in secondary schools	93.0%	92.76%	93.1%	+0.37%	
Suspension rates in schools	Reporting mechanism changed, data not available for 2005	0.25%	0.23%	-8%	Reporting mechanism changed, represents the proportion of children who have received one or more fixed term suspensions in each term of the school year.

Attendance rate comparisons are made in relation to the equivalent returns in the UK and in the six benchmark authorities with which the department is compared.

## Secondary Education

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£19,686,000	£20,734,000	£21,596,512	+4.2%	
GCSE 5+ passes at A* to C	64.3%	67.8%	68.2%	+0.58%	UK average 61.5%
GCSE % of passes at A* to G	98.8%	99.2%	98.7%	-0.5%	
GCE A level % of passes at A to C	80.6%	82.7%	85.3%	+3.1%	UK average 72.5%
GCE A level students mean points score *	323.8	764.8 *	786.4	+2.8%	* Points methodology changed in line with changes in the UK
Post-16 participation rates (including work based learning)	92%	92%	92%	No change	
Cost per pupil secondary non-fee paying	£5,414	£5,646	£5,793	+2.6%	

Pupil teacher ratio	KS 3 16.05 KS 4 14.96	KS 3 16.05 KS 4 14.96	KS 3 16.05 KS 4 14.96	No change	
Pupil teacher ratio: 6 <sup>th</sup> form/post 16 (16-18)	11.2	11.2	11.2	No change	

## Special Educational Needs

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£7,613,000	£7,028,000	£7,133,470	+1.5%	2005 includes costs of Greenfields now transferred to H&SS
Net expenditure on Special Educational Needs provision per head of population	£86	£79	£79	No change	Excludes mainstream school funding shown under Primary or Secondary

## Further Education

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£7,728,000	£7,994,000	£8,776,870	+9.8%	
Highlands College full time student examination results at all levels*	Pass Rate Level 3 - 97% Level 2 - 83% Level 1 - 96%	Pass Rate Level 3 - 98% Level 2 - 92% Level 1 - 92%	Pass Rate Level 3 - 98% Level 2 - 93% Level 1 - 92%	No change +1.1% No change	
Participation rates of adults in adult learning provided by the service	5%	5%	8.5%	+ 70%	Results of initiative to develop English as a Foreign Language and to promote adult basic skills
Average cost of further education per student	£6,219	£6,473	£6,921 (1268 FTE students)	+6.9%	
Net cost of Further Education per head of population	£88	£90	£97	+7.8%	

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

## Public Libraries

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£1,420,000	£1,503,000	£1,545,674	+2.8%	
Library customer surveys (indicating positive returns re standards of service, participation and satisfaction)	60%	80%	78.6%	-1.75%	The figure quoted indicates the customer satisfaction rating from the Library's survey
Number of visits to the Library	6,300	5,532	5,283	-4.5%	Compares visits per 1,000 head of population
Cost of Library Service per head of population	£16	£17	£17	No change	

The performance indicators for the Library Service in the UK are currently being re-drafted. It is the intention locally to collate the same data thus facilitating benchmarking with the UK	n/a	n/a	n/a	n/a	Work in progress, the UK have not yet finalised the new performance indicators
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## Youth Service

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£1,182,000	£1,255,000	£1,377,400	+9.8%	Increased investment in Youth Service in accordance with 3-year strategy
Proportion of 12-18 year olds engaged with Youth Service activities	25%	25%	25%	No change	A system is being developed which will enable the collection of accurate youth engagement data
Cost of Youth Service per head of all 12-18 year olds	£169	£179	£197	+10.1%	Based on 12-18 yrs population size of 7,000
Cost of Youth Service per head of population	£13.40	£14.05	£15.16	+7.9%	

## Sports Centres

Indicator	2005	2006	2007	Trend	Comments
Net Expenditure	£1,819,000	£1,573,000	£2,003,874	+27.4%	Both income and attendances are up
Sport & Leisure customer surveys indicating positive returns regarding standards of service, participation and satisfaction	85%	85%	85%	No change	A system is being developed which will enable the collection of accurate customer satisfaction data
Rating of sports centres in achieving QUEST accreditation	4 centres achieved accreditation	N/A	4 centres achieved accreditation	No change	The accreditation is valid for two years and re-inspected accordingly. There are only 4 centres for which Quest accreditation was sought; all centres achieved accreditation with increased scores.
Visits to Sport Centres	1,090,600	1,134,200	1,138,600	+0.39%	
Average cost of sports centres per visit	-	£0.99	£0.93	-6.1%	Increased revenue form more visits to centres
Net cost of sports centres per head of population	£21	£18	£22.60	+25%	Increased revenue and reduced costs



# HEALTH & SOCIAL SERVICES

## AIM:

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

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>Objective 1: Improved health and social care outcomes by reducing the incidence of mortality, disease and injury in the population.</b>	
Increased life expectancy at birth in Jersey for men and women (Target = for men to 78.6 and for women to 82.5 by 2010)	<b>On going:</b> 2007 data reveals life expectancy for males to be 77.9 and for females 83.2.
Reduce mortality rates: ~ From heart disease and stroke and related diseases for people under 75. (Target = 85 per 100,000 population by 2010, aged standardised mortality). ~ From cancer in people under 75. (Target = 113 per 100,000 population by 2010, aged standardised mortality). ~ From suicide and undetermined injury. (Target = 7.4 per 100,000 population by 2010, aged standardised mortality).	<b>Achieved:</b> Mortality from heart disease and stroke was 69.3 per 100,000 in 2007.  <b>On going:</b> Mortality from cancer was 116 per 100,000. (It is predicted that the target will be achieved before 2010)  <b>On going:</b> Mortality from suicide and undetermined injury was 10.6 per 100,000 in 2007.
Reduce adult and children smoking rates. (Target = Adults 16+ = 24% (prevalence), Children aged 14 and 15 = 29% (prevalence) by 2006).	<b>Achieved:</b> Adult (16+ years) smoking rates are down to 20%. The rate for children (2005/6 health related behaviour questionnaire) was 21%. This survey will be repeated in 2010.
<b>Objective 2: Improved consumer experience of Health and Social Services.</b>	
Secure improvements in the consumers experience of health and social services as measured by independently validated surveys. (Target = Survey scores better than England average).	<b>Achieved:</b> 2007 Picker Survey of Maternity Services revealed 94% of Jersey respondents giving a Good to Excellent rating compared to 86% in England.
Minimise elective inpatient and outpatient waiting time. (Target = Maintain access to three months or less).	<b>Partially Achieved:</b> 9.5% of patients (less than 10% of case load) are waiting more than 3 months for elective procedures. 20% are waiting more than 3 months for out patient procedures.
Ambulance response times – Percentage of category A calls met within 8 minutes. (Target = 75% of calls to be responded to within 8 minutes).	<b>Achieved:</b> 75.9% of calls were responded to within 8 minutes.
<b>Objective 3: Manage staff and resources so as to improve performance and provide value for money.</b>	
Financial balance achieved and, in the process, the costs of each defined service area and relevant overheads identified, so that meaningful comparisons can be made year to year and with other jurisdictions. (Target = Balanced budget (-/+ 100K).	<b>Achieved:</b> At year end 2007 H&SS had a surplus of £10 414 which is within £100K of budget.  <b>Partially Achieved:</b> Work on meaningful comparisons with other jurisdictions has commenced.
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).	<b>Achieved:</b> Through 2006 and 2007 management staff accounted for less than 3% of the workforce and by 4 <sup>th</sup> quarter of 2007 this was at its lowest at 2%.
<b>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.</b>	
The percentage of adult social services users receiving a statement of their needs and how they will be met. (Target = 100%).	<b>Partially Achieved:</b> Current information based on random audit of files gives a figure of 89%, 3% higher than 2006. England median is 94%.

Clients receiving a review as a percentage of those receiving a service. (Target = 70%).	<b>Partially Achieved:</b> Current Information based on random audit of files gives a figure of 67%, 3% higher than 2006. England median is 64%.
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+).	<b>Not Achieved:</b> By year end 2007 the figure was at it lowest at 34.9 per 100,000 population.
<b>Objective 5: To maximise the social development of children within the most appropriate environment to meet their needs.</b>	
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 3 or more placements).	Manually collected data. Not currently available due to island wide enquiries. Due June 2008.
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).	<b>On going:</b> The target for 2007 was 56%. By 4 <sup>th</sup> quarter 2007, 53% had been achieved. NB large percentage variation can occur due to relatively low numbers involved.
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).	Manually collected data. Not currently available due to island wide enquiries. Due June 2008.
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).	<b>Achieved:</b> There are currently no children who have been on the register for longer than 2 years.

Notes:

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

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

Resources/Statistics	2005	2006	2007	Trend	Comments
Gross revenue expenditure	£141,377,681	£147,997,187	£155,460,865	+5.0%	
Income	£15,646,770	£16,523,040	£16,948,139	+2.6%	
Net expenditure (Cash limit)	£125,730,911	£131,474,147	£138,512,727	+5.3%	
Net cost of Health & Social Services per head of population (excluding capital)	£1,422	£1,472	£1,525	+3.6%	
Net cost of Health & Social Services per head of population per day	£3.90	£4.03	£4.19	+4%	
Capital expenditure	£4,114,086	£7,543,152	£7,382,311	-	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 13 Amber: 0 Red: 0	Complete: 3 Green: 9 Amber: 1 Red: 2		
<b>Staff fte as 31 Dec</b>	<b>Actual Fte's</b>	<b>Actual Fte's</b>			
Ambulance service	32.00	37.68	34	-9.8%	

Civil Service <sup>6</sup>	643.26	634.69	683	+7.6%	
Consultants and Junior Doctors	119.69	124.17	132.47	+6.7%	
Manual Workers <sup>7</sup>	413.47	419.97	428	+1.9%	
Nurses and Midwives	851.87	844.45	924	+9.4%	
RCCO (child care officers)	64.89	83.24	82.7	-0.6%	
<b>Total</b>	<b>2,125.21</b>	<b>2,144.18</b>	<b>2,284.17</b>	<b>+6.52%</b>	
Average days sickness per employee	6.8	6.73	8.03	+19.3%	
% sickness absence rate	3%	2.98%	3.55%	+19%	
MRSA+	0.7 per 10,000 occupied bed days (4 cases)	0	0.7 per 10,000 occupied bed days (4 cases)	0	MRSA+ rates in Jersey are low and the Department aims to keep them low.

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

## Directorate of Public Services

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

What we do: Improve health and social care outcomes by reducing the incidence of mortality, disease and injury in the population. Note: See Medical Officer of Health Annual Report 2006 for further Population Performance indicators and comments.

Indicator	2005	2006	2007	Trend	Comment
Actual net revenue expenditure	£2,735,957	£3,173,520	£4,407,290	+ 38.9%	
Cost of service per head of population	£31	£36	£49	+36.1%	
Age standardised rate of deaths from all causes per 100,000 population	591 (03/05)	575 (04/06)	574 (05/07)	-0.2%	
Average Life Expectancy at Birth for males and females	M 76.8 F 81.8	M 77.6 F 82.8	M 77.9 F 83.2	+0.3% +0.4%	

<sup>6</sup> Speech and Language Therapists, Occupational Therapists, Physiotherapists, Medical Secretaries/medical records, ward clerks, managers, administration, clerks etc.

<sup>7</sup> Porters, Domestic staff, Catering staff, maintenance etc.

Age standardised mortality rate under 75's for all circulatory diseases per 100,000 population	84.1 (02/04)	72.0 (04/06)	69.3 (05/07)	-3.75%	
Age standardised mortality rate for all cancers (excl non malignant cancers) for under 75's per 100,000 population	118.3 (02/04)	114.0 (04/06)	116.1 (05/07)	+1.8%	
Age standardised mortality rate (all ages) for suicide per 100,000 population	8.6 (02/04)	9.8 (04/06)	10.6 (05/07)	+8.2%	
Reduce adult and children smoking prevalence	Adult 29% Children 34%	Adult 25% Children 21%	Adult 20% Children- no additional data*	-5% points 0	* Data will be gathered at in next Health Related Behaviour Questionnaire due in 2010.
Infant mortality rate per 1,000 live births	2.4 (03/05)	2.8 (04/06)	3.0 (05/07)	+7.1%	
DPT immunisation	86% (03/04)	81% (04/05)	92%	+13.6%	
MMR Immunisation	78% (03/04)	76% (04/05)	86%	+13%	
Men C immunisation	86% (03/04)	83% (04/05)	94%	+13%	
Hib immunisation	86% (03/04)	81% (04/05)	91%	+12%	

## Directorate of Medicine

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

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

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

Indicator	2005	2006	2007	Trend	Comment
Actual net revenue expenditure	£49,380,576	£49,809,090	£51,122,764	2.6%	
Cost of service per head of population	£559	£558	£563	+0.9%	
Percentage of outpatients for first appointment waiting greater than 3 months after referral from a GP <sup>8</sup>	14.4%	16.6%	16.5%	-0.6%	As elective waiting times have been reduced a new focus will be to reduce outpatient waiting times in 2007/08. From 2007 this is all referrals to outpatients and not just those from GPs.
Delayed transfer of care - The average number of delayed transfers of care per 100,000 population aged 65 or over.	n/a	41.18 per 100,000 population	34.9 per 100,000 population	-15.2%	Ensuring patients are appropriately discharged/transferred from acute care continues to be a priority.

<sup>8</sup> Total Acute

% occupied bed days <sup>9</sup> - Acute	90%	89%	89%	No change	
Average Length of stay - Acute	7.9 days	7.8 days	7.6days	-2.5%	
A&E attendances	39,830	40,126	39,828	-0.7%	
Pharmacy prescriptions and ward requisitions	259,146	264,050	264,123	+0.02%	
Pharmacy service cost per prescription/ requisition	£7.59	£6.94	£4.90 * (£ 2.30)**	-29.4%*	*Average cost – actual pharmacy service cost divided by prescriptions issued/requisitions. Department has carried vacancies this year which contributes to reduced cost per prescription. ** Dispensing costs of Pharmacy divided by prescriptions issued/requisitions

## Directorate of Surgery and Anaesthesia

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

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

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

Indicator	2005	2006	2007	Trend	Comment
Actual net revenue expenditure	£36,033,686	£37,247,996	£42,119,718	+13.1%	
Cost of service per head of population	£408	£417	£463	+11%	
Increased day case rates against basket of procedures <sup>10</sup>	67.94%	68.47%	67.84%	-0.9%	
Elective waiting time - Percentage of elective surgical patients waiting greater than 12 weeks after a decision to admit	21%	12%	9.5%	-20.8%	Waiting times continue to fall with few patients waiting greater than 12 weeks.
Fast track physiotherapy waiting time	8 weeks	6 weeks	4 weeks	-33%	Access to physiotherapy services continues to improve.
% occupied Bed days – Acute	71%	68%	66.27%	-2.5%	Includes fluctuations due to staff leave etc.
Average Length of stay	4.3 days	4.2 days	3.8 days	-9.5%	
All operations/procedures	12,981	12,415	13,135	+ 5.8%	
Number of MRI scans	5,240	5,907	5,720	-3.2%	Reduction in 2007 due to inefficiencies related to mobile scanner and reduction in throughput during applications training.

<sup>9</sup> Occupancy calculated at Midnight – Midday occupancy rates are higher

<sup>10</sup> Basket of 9 procedures

## Directorate of Mental Health

Includes - Adult mental health, alcohol and drugs services, child and adolescent service, old age psychiatry, psychological assessment and treatment service etc

What we do: Provide accessible and high quality services, based in the community whenever possible; and ensuring quality inpatient treatment and continuing care facilities for patients who require it.

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

Indicator	2005	2006	2007	Trend	Comment
Actual net revenue expenditure	17,252,543	17,599,381	£15,513,710	-11.9%	
Cost of service per head of population	£195	£197	£171	-13.2%	
Occupied bed days for working age adults with mental health problems	7,625	5,848	5,254	-10%	Community based care continues to replace institutional care in line with best practice.
Tertiary referrals assessed within 28 days	50%	75%	No referrals		

## Directorate of Social Services

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

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

Indicator	2005	2006	2007	Trend	Comment
Actual net revenue expenditure	£16,083,125	£18,752,472	£20,261,501	+8.0%	
Cost of service per head of population	£182	£210	£223	+6.2%	
The percentage of adult social work service users receiving a statement of their needs and how they will be met	87%	86%	89%	+3%	This PI relates to older people and those with physical disabilities ie not those with learning disability and those with mental health needs.
Adult Social Work service users receiving a formal review as a percentage of those receiving a service	55%	64%	67%	+4.7%	This PI relates to older people and those with physical disability. It does not include those living in the community receiving services from FNHC
Children in care in family placements - The proportion of children being looked after by family, friends, foster carers or placed for adoption	52%	45%	53%	+ 17%	Investment in Fostering and Adoption Services in 2006/08 should improve the rate of those children cared for in family placements.
Stability of placements of children looked after - The percentage of children looked after at 31 December with three or more placements during the year	8.7%	3.6%	*Data available June 2008	n/a	*Data collected manually. Delays in collation due to island wide enquiries. England national performance is classified as 'good' if less than 16%

Re-registrations on the Child Protection Register - The percentage of children registered during the year on the Child Protection Register who had been previously registered	5.5%	13.8%	*Data available June 2008	n/a	*Data collected manually. Delays in collation due to island wide enquiries  England national target is between 10-15%, but Jersey has set its own target at less than 10%
Duration on the child protection register - The percentage of children de-registered who had been on the Register for longer than two years	2.7%	6.4%	0%	-	England national performance is classified as 'good' if less than 10%

## Directorate of Ambulance Services

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

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

Indicator	2005	2006	2007	Trend	Comment
Actual net revenue expenditure	£4,245,024	£4,891,688	£5,087,744	+4.0%	
Cost of service per head of population	£48	£55	£56	+1.8%	
Emergency ambulance response time - % of Ambulance Responses to Category A Calls within 8 minutes.	78%	77%	75.9%	-1.4%	English NHS national target 75%. English NHS Ambulance Trusts for 2006 74.6%.
Emergency calls responded to	6,085	6,448	6,592	+2%	
Emergency air transfers	158	204	207	+1.5%	
Patient journeys – non emergency patient transport	-	48,230	47,703	-1.1%	

# HOME AFFAIRS DEPARTMENT

## AIM:

A safe, just and equitable society, thus improving people's quality of life.

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>Objective 1: Public confidence in the services provided for their safety, protection and security.</b>	
High levels of public confidence in the services provided by the Home Affairs departments maintained;	<b>Achieved:</b> JASS 2007 showed high levels of public confidence in the Police 82% and Fire Service 93%. Other service areas had low levels of complaints.
High levels of satisfaction with the quality of service provided to victims of crime maintained.	<b>Achieved:</b> Over 95% of crime victims were at least satisfied with Police call handling and service at crime scenes whilst 87% were at least satisfied with feedback on progress of their investigation.
<b>Objective 2: Effective policing of offences that pose the greatest threat to community safety.</b>	
Despite the projected impact of demographic change on future crime levels we will maintain low levels of crime in Jersey relative to comparable locations;	<b>Achieved.</b> 52 crimes were committed per 1,000 population in Jersey in 2007. This is nearly half the current rate in England and Wales.
High level of detection rates and the proportion resulting in offenders being presented to the criminal justice system maintained and further improved;	<b>Achieved.</b> The overall detection rate for 2007 was 40%.
Significant disruption to the supply of illegal drugs in the Island maintained;	<b>Achieved:</b> 21 key targets involved in supplying commercial quantities of drugs into Jersey were arrested and charged in 2007.
High levels of public perception of safety in their neighbourhoods maintained;	<b>Achieved.</b> 89% of people in Jersey believe that their local neighbourhood is a safe place to live (JASS 2007).
Public perception of safety in St Helier at night improved;	<b>Improving.</b> There has been a statistically significant improvement in public perceptions of personal safety in the town centre after dark.
An increase in the percentage of people who say that Police do a good job in the areas of drugs, violent crime and burglary;	<b>Achieved.</b> 77% of people who expressed an opinion in JASS 2007 said the Police were doing a good job of tackling violent crime in Jersey. 80% said the Police did a good job in tackling illegal drugs and 65% said they did a good job in tackling burglary.
Low levels of road traffic crashes resulting in serious or fatal injury maintained or further reduced.	<b>Achieved.</b> There were 26 serious or fatal injury road traffic collisions (RTCs) in Jersey during 2007, down 33% on the 3-year average.
<b>Objective 3: Help maintain and enhance the Islands reputation as a financial centre of integrity.</b>	
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.	<i>IMF inspection deferred to 2008.</i>
<b>Objective 4: Protect the public by providing interventions and services that reduce re-offending.</b>	
Custodial facilities for prisoners improved;	<b>Achieved:</b> The completion of the new prison wing and the implementation of the Prison Improvement Plan has led to an improvement in facilities for prisoners.
High success rate in the rehabilitation of offenders achieved through Sentence Planning and other programmes.	<b>Improvement Ongoing:</b> the implementation of the Prison Improvement Plan has led to an improvement in programmes for prisoners which are in turn likely to result in higher success rate of rehabilitation.



<b>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.</b>	
Effective immigration controls are maintained to nationally recognised standards;	<b>Achieved:</b> Immigration controls maintained to appropriate standards.
Security services at Jersey ports are maintained to nationally recognised standards;	<b>Achieved:</b> Security levels maintained to appropriate standards. No security threats materialised.
Effective enforcement to intercept and deter the illegal importation of prohibited or restricted goods maintained.	<b>Achieved:</b> There was a 12% reduction in the number of smuggling attempts detected in 2007.
<b>Objective 6: Reduce risks to life, property and the environment from fire and other emergencies.</b>	
Deaths, injuries and economic losses due to fires and other emergency incidents reduced;	<b>Achieved:</b> There were no deaths caused by fires in 2007 and injuries were reduced by 12%.
An appropriate range of services to provide a resilient and effective response to major incidents and emergencies maintained.	<b>Achieved:</b> Able to provide an effective and resilient response. Successful major training exercise undertaken at Airport.

Resources/Statistics	2005	2006	2007	Trend	Comment
Total Revenue Expenditure	£39,874,106	£41,034,327	£43,211,795	+5%	Excludes Safety Grants Fund
Total income	£1,351,234	£1,805,878	£2,526,271	+40%	from DTCF and COCF
Capital expenditure	£3,175,916	£5,147,311	£317,396		Property projects transferred to Jersey Property Holdings
Actual Staff fte	614.92	601.57	616.15	+2%	Additional posts at the Prison
Average days sickness per employee	13.14	10.26	7.65	-25%	
% sickness absence rate	5.96%	4.9%	3.46%	-29%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 18 Amber: 2 Red: 0	Complete:8 Green: 9 Amber:1 Red: 3		
Overall departmental cost per head of population (excluding capital)	£436	£439	£448	+2.1%	

## Home Affairs Executive

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	£518,045	£951,510	£736,054	-23%	2005 and 2006 figures restated to exclude Safety Grants Fund
Staff FTE	5	6	5	-17%	Vacant PA post
Cost of Executive as % of overall departmental expenditure	1%	2%	2%	No change	
Service area cost per head of population	£5.86	£10.66	£8.24	-23%	

## Customs and Immigration Service

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	£4,314,010	£4,423,749	£4,601,868	+4%	Due principally to pay awards and additional staff.
Staff FTE	73	74	77.5	+5%	2 additional staff employed for the GST workload and 1.5 for the passport office.
Service area cost per head of population	£48.80	£49.54	£50.68	+2.3%	Increases in cost are below inflation.
Purity of Heroin seized	39%	37%	46%	+24%	An increase in purity means that the drug could be adulterated to provide higher amounts on the streets.
Amount of Heroin seized	0.74kgs	1.19kgs	0.37 Kgs	-69%	The Service had to significantly reduce the Customs controls in order to provide immigration cover for the substantial increase in sea and air arrivals from abroad. Budgetary difficulties meant that it was not possible to have adequate numbers of officers to man the controls.
Heroin street prices in relation to UK	Maintained at at least 6 times higher	Maintained at at least 6 times higher	Maintained at at least 6 times higher	No change	The stability in the price is taken as an indication that supplies of the drug to the Island are not increasing significantly.
Investigative casework subject to scrutiny and approval of Crown Officers.	100%	100%	100%	No change	This is a measure of the acceptance by the Law Officers of the case files that are produced for the prosecution of persons investigated for serious offences (mainly drug trafficking) by the Customs and Immigration service.
% of commercial foreign arrivals subject to control.	100%	100%	100%	No change	All arrivals from abroad have to be met with immigration controls.
% of passports issued within 10 working days	100%	90%	30%	-67%	The increase in time for passport delivery was due to the extra work involved in issuing biometric passports and continuing staffing pressures.
% of naturalisation applications serviced within 4 months.	60%	65%	68%	+ 5%	This is the naturalisation of foreign born persons as British subjects.
Impôts receipts % +/- estimates (target within 3% based upon previous years levels)	£49.8 million +7%	£51.4 million +3% without accrual	£52.9 million +3%	+3%	Consistently gather more than Impôts estimates
Number of smuggling attempts detected.	97	134	126	-6%	Drug smuggling is excluded from these figures which include the importation of firearms, pornography, counterfeit goods, prohibited foodstuffs, etc.

Number of illegal immigrants detected.	30	45	25	-44%	Immigration controls were in place for all foreign arrivals and the reduced number of illegal immigrants detected is not an indication that the controls were ineffective. The extremely low numbers of illegal immigrants attempting to enter Jersey will give small fluctuations in actual numbers a high percentage swing in the 'Trend' column.
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## Jersey Field Squadron

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	£1,100,538	£1,121,296	£987,828	-12%	Soldiers deployed
Staff FTE	5	5	5	No change	
Service area cost per head of population	£12.45	£12.56	£10.88	-13%	

## Building a Safer Society

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	£269,606	£292,440	£305,326	+4%	
Staff FTE	2	2	2	No change	
Service area cost per head of population	£3.05	£3.27	£3.36	+2.7%	
Recorded incidents in identified communities	1,297	1,282	1,029	-19.7%	The overall number of crime, disorder, nuisance and youth incidents reported in the five key areas identified above reduced from 1,297 in 2005 to 1029 in 2007. There are many factors affecting the levels of crime and disorder in any particular community and Police incident log statistics can only give an indication of what may be happening.
Proportion of offenders supervised on Probation Orders who reduce their risk of re-offending.	68%	61%	72.6%	+19%	The figure for those who reduce their risk of re-offending in 2007 72.6%. This is an improvement since 2005. This shows that the majority of probation clients are reducing their risk of re-offending by the end of their Probation Order. Overall, this outline presents a positive picture of probation activities over the three year period across a large sample of cases of differing risk.

Number of drug related deaths	1	4	7	+75%	The number of drug related deaths rose this year from 1 in 2005 to 7 in 2007. Four of these were due to Fentanyl and have been an atypical occurrence. Since the last death involving Fentanyl, there has been a concerted effort on behalf of the Deputy Medical Officer of Health and the Director of the Alcohol and Drug Service in dissuading GPs from prescribing this drug to addicts and since the early part of 2007 year there have been no subsequent deaths.
% of drug users who have entered treatment and shown an increase in their quality of life.	75%	96%	n/a		
Number of problematic drug users aged 25 and under accessing treatment and support.	155	146	110	-24.7%	The Arrest Referral Worker at the Alcohol and Drug Service enables young problematic drug users to access treatment and support. It is, quite common for those 25 and under presenting to the Service to be experimenting with, and experiencing problems with, more than one substance. The numbers who access the service has been fluctuating throughout the year but overall 110 have had treatment and support compared to 146 last year and 155 the year before a decrease of 29% from 2005. The reasons for this decrease are being investigated by the arrest referral worker as it may be attributable to recording systems.

## Prison

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	£7,112,790	£7,200,578	£8,209,989	+14%	Additional funding approved for PIP
Staff FTE	98.12	107.12	129.37	+21%	Additional staff approved for PIP
Prison cost per head of population	£80.46	£80.63	£90.42	+12%	Additional funding approved for PIP
Average cost per prisoner per day	n/a	n/a	n/a	n/a	This information will be provided as part of the implementation of the Prison Performance Improvement Plan

## Fire Service

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	£4,528,001	£4,297,623	£4,433,638	+3%	
Staff FTE	86.54	76.54	76.54	No change	FTE reduction (2005 – 2006) included 5 x FTE Control Staff to Ambulance Service for Combined Control and 5 x FTE engineering staff to TTS for Central workshop.
Service area cost per head of population	£51.22	£48.13	£48.83	+1.5%	
Number of primary fires per 10,000 pop	18.2	14.2	17.47	+23%	%age increase comparing performance indicators is a larger one than shown when dealing with actual numbers (130 rising to 156 = 20%).
Number of accidental dwelling fires per 10,000 dwellings.	24.3	18.6	19.9	+7%	
% of accidental fires in dwellings which had previously had a Home Fire Safety Check	-	1%	0%	-1% point	Not collected in 2005
Number of deaths caused by fire per 100,000 pop	1.1	0	0	No change	
Number of injuries caused by fire per 100,000 pop	27.2	10.2	9	-12%	
% of accidental fires in dwellings confined to room of origin.	90.4%	93%	77.9	-16%	

## Superintendent Registrar

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	£94,660	£82,608	£93,268	+13%	Increase in premises costs
Staff FTE	3	3	2	-33%	Vacant post at year end
Service area cost per head of population	£1.07	£0.93	£1.03	+10.8%	
Number of births registered	969	950	1,104	+16%	
Number of deaths registered	752	759	707	-7%	
Number of marriages registered	635	607	586	-3%	

## Police

In 2007, recorded crime in Jersey fell for the third year in succession and dropped below 5,000 offences in a year for the first time since the mid-Nineteen-Eighties. In terms of real day-to-day experience for Islanders, 524 fewer people or businesses became victims of crime in Jersey in 2007 compared to just three years ago. Comparison of the results from the Jersey Annual Social Survey in 2007 against those from 2005 also show marked improvements in public's perceptions of the extent of the Island's crime problems. Compared to 2005, more people are reporting that their neighbourhoods are very safe, more people feel safe in town at night and fewer people consider key crime types to be a major problem in Jersey. Very few people in Jersey worry about becoming a victim of crime as they go about their daily lives and 82% of the public think that States of Jersey Police are doing a good job.

Indicator	2005	2006	2007	Trend	Comments
Net expenditure	£20,585,223	£20,858,644	£21,317,557	+2.2%	It should be noted that fines and asset seizures arising from the judicial process represent significant additional income for the States and parishes. This income is not taken into account in the calculation of net expenditure on policing in Jersey.
Staff FTE	325.76	327.91	327.91	No change	73% of States of Jersey Police staff are police officers. Where appropriate, jobs which don't require police powers or expertise have been civilianised. At the same time, the Force must retain sufficient operational Police officers to contend with the unique resource demands of island policing.
Cost of service per head of population	£236.40	£233.58	£234.77	+0.51%	Policing services are dependent upon the presence of Police officers around the clock, every day of the year. About 80% of Police expenditure is on staffing.
Complaints per 100 officers	15.8	14.3	17.6	+ 23%	This figure is based on the total number of complaint cases received from members of the public. It includes cases that are subsequently withdrawn or dismissed by the independent Police Complaints Authority as vexatious. The low ratio of complaints places Jersey in the best performing quartile in England and Wales

Police strength – officers per '000 population	2.77	2.74	2.74	No change	The authorised police strength per '000 population in Jersey is below that for both Guernsey and the Isle of Man. Whilst the calculation is based on resident population only, it is worth noting that policing also services a visitor population of about 750,000 people a year which is at least 300,000 more than either of the comparator islands. Overall Police strength per '000 population (including Police and civilian staff) is about 13% below that in England and Wales.
Recorded crimes per '000 population	59.3	56.3	52.2	-7.3%	The equivalent figure for England and Wales in 2006/07 was 101.
% of overall crime resulting in detection	36.5%	35%	40%	+ 5 % points	The average detection rate in England and Wales in 2006/07 was 27%.
% of crimes where an offender is brought to justice	30%	25%	28%	+3% points	Those detections that do not result in a prosecution are known as 'administrative detections'. This applies, for example, where the victim refuses to press charges, the offender is too young or a legal adviser decides there is no useful purpose in proceeding.
% burglaries resulting in detection	30%	19%	20%	+1% Point	The 2005 burglary detection rate was significantly higher than average because some prolific burglars were charged for multiple burglaries. Burglary has dropped by nearly 20% since and a fall in the activity of prolific offenders meant fewer multiple detections.
% vehicle crimes resulting in detection	18%	18%	29%	+11 % points	Vehicles crime encompasses theft of and from motor vehicles, 'taking and driving away' and tampering offences.
% of violent assaults in St Helier night time economy resulting in detection	53%	58%	59%	+ 1% point	This covers common assault, grave and criminal assault, rape or murder offences that take place in the pubs, clubs and streets of St Helier between 8pm and 4am.
% of recorded domestic assaults resulting in the offender being brought to justice	30%	28%	30%	+2 % points	This indicator covers the number of assaults between family members, intimate partners or ex-partners aged 18 or over resulting in referral to Parish hall Enquiry or Court.
% emergency responses arriving at scene within target times	95%	93%	93%	No change	Our target is to attend 90% of emergency response incidents in the town area within 6 minutes and 10 minutes across the rest of Jersey.

Number of detected crimes per investigating officer <sup>11</sup>	13.1	12.0	12.3	+2.8%	Not all police officers are deployed in roles where they are directly responsible for detecting crime (eg; custody and Control Room officers). This KPI is therefore based on the number of officers deployed in roles where they can investigate and detect crime.
Number of arrests per investigating officer	23.2	22.3	20.8	-7%	This KPI differs from detections because crimes can involve more than one offender and not all offences are recorded as crimes. Most motoring and public order offences, for example, are not recordable crimes. They are treated as 'process offences' and recorded and published separately.
Number of prosecution cases per investigating officer	31.9	37.5	41.1	+9.6%	Prosecution cases are those reported to Parish Hall Enquiries or charged for court. This KPI differs from the crime and arrest KPIs as it encompasses those cases where the offence is not a recorded crime and no arrest is made prior to prosecution (eg; speeding offence).
% crime victims who were totally or very satisfied with Police call handling service	76%	73%	73%	No change	This KPI focuses only on those victims who were totally or very satisfied. Overall, 96% of those who expressed an opinion in response to quality of service surveys in 2006 were at least satisfied with the call handling service they received.
% crime victims who were totally or very satisfied with service from attending officers	84%	78%	80%	+2% points	This KPI focuses only on those victims who were totally or very satisfied. Overall, 96% of those who expressed an opinion in response to quality of service surveys in 2006 were at least satisfied with the service from attending officers.
% crime victims who were totally or very satisfied with feedback on the progress of their investigation	66%	61%	65%	+4% points	This KPI focuses only on those victims who were totally or very satisfied. Overall, 87% of those who expressed an opinion in response to quality of service surveys in 2006 were at least satisfied with feedback on the progress of their investigation.



# HOUSING

## AIM:

To ensure that long term, sustainable and affordable housing is provided to meet the needs of all residents.

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>Objective 1: Improve the management and long-term sustainability of the States rental housing stock.</b>	
The Department's Property Plan is approved by the States	<b>Achieved:</b> The property plan was approved by the States on 17 <sup>th</sup> July 2007.
The Property Plan is implemented – all States of Jersey rental properties meet the UK government decent homes standard by 2016 – the Department is able to retain a sufficient amount of its rental income to ensure that it is self-sufficient and able to maintain/refurbish the social housing stock to an acceptable standard.	<b>Ongoing:</b> Refurbishment Programme underway.
The housing property portfolio (property types and number) is balanced to meet the changing needs of the community.	<b>Ongoing:</b> This is a ten year plan. Realigning the stock requires the acquisition of some 400 life-long homes. This will be funded from the sale of properties to tenants and is also dependant on the release of land for development.
The percentage of rent arrears is reduced to 3.5% by 2008.	<b>Achieved:</b> Rent arrears at 3.2%.
Communication with tenants is improved.	<b>Achieved:</b> Tenants Forum established.
Tenants are increasingly involved with, and consulted about, decisions which affect them	<b>Achieved:</b> Tenants Forum established.
Links with external partners are maintained and developed	<b>Achieved:</b> Social Housing Review underway. Visit by Guernsey Housing Board. Regular visits and hosting UK Councils.
<b>Objective 2: Assess and manage the ongoing demand for accommodation</b>	
In conjunction with the Planning Department, an update of the Planning for Homes document is published by July 2007	<b>Not Achieved:</b> Planning for Homes to be updated in 2008 following the Housing Needs Survey.
A fundamental review of Island social housing provision is completed during 2007.	<b>Achieved:</b> Review is underway.
The target level for the States Rental Waiting List is achieved and maintained	<b>Ongoing:</b> The waiting list for priority 1 and 2 applicants was maintained at below 200.
Progress on the 2002 rezoned sites is monitored, with intervention to ensure development where necessary.	<b>Achieved</b>
<b>Objective 3: Improve affordability of accommodation</b>	
Additional schemes are in place to assist first time buyers by 2008.	<b>Ongoing:</b> With P&E development of proposals to make affordable housing a reality (Homebuy).
Home ownership amongst States tenants is encouraged by the introduction of a shared equity scheme.	<b>Achieved</b>
The triennial rent review to compare Housing fair rents with private sector rents is completed by October 2007.	<b>Not achieved:</b> Deferred due to Income Support introduction.
The current funding level for medical adaptations is sustained, and social housing, as far as possible, meets the minimum standards of access for the disabled.	<b>Achieved:</b> Funding level maintained and to be increased in 2008.
<b>Objective 4: Support the Department of Employment &amp; Social Security in the development and implementation of a generic income support benefit to enable that in need to afford accommodation appropriate to their needs.</b>	
Income support benefit is implemented successfully as per plans to be agreed	<b>Not achieved:</b> Income Support scheme deferred until January 2008.

<b>Objective 5: Contribute to work led by other Departments in pursuit of States Strategic objectives.</b>	
Contribute to Planning Department Island Plan update work (SSA 4.7) aimed at the regeneration of St Helier and the development of more new homes relative to anticipated need	<b>Achieved:</b> Housing Needs Survey undertaken.
Contribute to the development of a new Social Inclusion Strategy aimed at improving access to high-quality affordable housing, and policies to address social inequity	<b>Achieved:.</b> Contributed to the Social Policy Framework.
Contribute to preparations for demographic change, in terms of improving community support for the accommodation needs of older people (input into an integrated strategy for an ageing society) (HSS SSA 2.1.5 and 2.1.6)	<b>Achieved</b>
Contribute to the development of an energy strategy that addresses social equity (Planning SSA 4.3.1)	<b>Achieved</b>
Support EDD, if required, in the drive to introduce measures to encourage the return of graduates to the Island (SSA 1.5.5, 2.6)	<b>Ongoing:</b> Ongoing development of Homebuy.
Comply with SSA 3.1 (to ensure that policies are compliant with equal opportunities and anti-discrimination legislation) and where required assist the Social Security Department to ensure that resource priorities reflect the needs of people with disabilities (SSA 3.1.4)	<b>Achieved:</b> All policies comply.
Contribute where required to Home Affairs Department development of effective measures to deal with risks to life, property and the environment from major incidents and emergencies (SSA 3.5)	<b>Achieved:</b> Emergency Plan in place. Attended Exercise Flying Swan.
Contribute where required to efforts to improve social care to support vulnerable people (SSA 3.7)	<b>Achieved:</b> Supported Housing Group maintained.
Contribute where required to SSA 4.2 (A vibrant town and waterfront, and an increase in family domestic accommodation in St Helier)	<b>Not required</b>
Contribute to the furtherance of Commitment Five ("We will create a strong recognised identity for Jersey and promote a real sense of belonging") by supporting efforts to improve equality of access to good quality affordable housing.	<b>Achieved:</b> Approval of Property Plan to create more home owners and allow stock to be refurbished.
Contribute where required to the development of policies with a youth dimension, and ensure that young people are consulted about policies which affect them.	<b>Ongoing:</b> Discussions are underway with the Tenants Forum over the establishment of a Youth Forum.
<b>Objective 6: Draw on the talents of staff in order to increase their sense of Departmental and corporate involvement.</b>	
An action plan to address the outcomes of the 'Have Our Say' staff survey is produced by 31 <sup>st</sup> March 2007, implemented from April 2007, with the survey results presented to staff face-to-face, and targets monitored.	<b>Achieved:</b> Action Plan implemented and Investors in People Programme commenced.
Corporate Organisational Development Programme initiatives relevant to the Housing Department are agreed and implemented in co-operation with the Chief Minister's Department.	<b>Ongoing</b>
An action plan is developed, implemented and monitored, with achievable targets to work towards achieving the Investors in People Standard by the end of 2008.	<b>Achieved:</b> Investors in People Programme commenced.
The department's structure is reorganised, with appropriate support for staff and managers through any period of transition	<b>Achieved</b>

Resources/Statistics	2005	2006	2007	Trend	Comments
Gross Revenue Expenditure	£36,411,623	£35,946,801	£36,306,509	+1%	
Total income	£35,513,952	£34,985,126	£35,092,890	+0.3%	Notwithstanding the process of decanting homes at Le Squez and Ann Court the loss in income was ameliorated by a rent increase of 2.5% implemented in May 2007.
Net Revenue Expenditure	£897,671	£961,675	£1,213,619	+26.2%	
Capital expenditure	£4.4m	£5.4m	£6.6m		Principally Le Squez Phase 1b and Le Marais Phase 1.
Staff fte	82.78	70.06	59.8	-14.6%	Staff transferred to Social Security Department.
Average days sickness per employee	20.76	13.35	9.41	-29.5%	
% sickness absence rate	9.15%	5.88%	4.15%	-29%	
Number of Strategic Plan initiatives on track	n/a	Green: 6 Amber: 1 Red: 0	Completed 3 Green: 3 Amber: 1 Red: 0		
Overall departmental net cost per head of population	£10.15	£10.77	£13.37	+24%	

## Social Housing Provision

Indicator	2005	2006	2007	Trend	Comments
Rent arrears as % of net rental income	4%	3.3%	3%	-9%	A trended reduction continued through 2007 with the implementation of the arrears 'Zero Tolerance' policy. A reduction in rental income caused by redevelopment schemes such as Le Squez, Le Marais and Ann Court partially masks the overall reduction in arrears.
% of tenants with rent arrears of more than 36 days	Not Measured	17%	13.78%	-18.9%	Promotion and implementation of the Arrears 'Zero Tolerance' policy has seen a reduction in arrears together with an improvement in the more efficient managing of those accounts with greatest arrears. Further initiatives which closely monitor the rent accounts of new tenants allow for early intervention before arrears become difficult to manage.

% of response repairs carried out on a fixed price basis	70%	75%	75%	No change	
Average number of days a standard void property is left vacant	12.4	23.2	19	-18.1%	The success of the Housing Trusts in delivering new homes and the resultant oversupply of family type accommodation meant that whilst the time taken to refurbish homes for re-letting remained relatively constant the time taken to allocate homes increased largely due to high refusal rates with applicants having significantly more choice and in many cases of superior quality accommodation.
% of the available stock vacant on average	1%	1.1%	1.3%	+18.2%	2007 saw an increase in the over all number of void properties. These have been for reasons such as purchasing new homes when they would not normally have qualified for transfer. Additionally the type of stock available is out of kilter with demand as detailed within the 2007 Property Plan.
% of all void properties generated as a result of Full Occupancy Policy	Not Measured	2.7%	2.6%	-0.1%	A high number of voids during 2006 and 2007 saw priority being given to those tenants decanting from Ann Court and Le Squez. This subsequently reduced the number of available units to be utilised as part of the Full Occupancy Policy.
Number of Priority 1 & 2 Applicants on Waiting List	161	122	138	+13%	The number of priority 1 + 2 applicants has increased purely as a result of the need to re house those tenants from Ann Court as part of the Town Park project. It is anticipated that the completion of other developments later in 2008 will reduce this increased trend.
% tenants in consultation with the department	28%	46%	100%	+117%	The publication of Community News in December of 2007 drew the attention of all tenants to the existence of the Tenants Forum which has been established from tenant representatives drawn from across the Departments stock to ensure that all tenants have a conduit for communicating with the

					Department and vice versa
Average cost of operating the Department - per tenant	£65.44	£73.98	£93.36	+26.2%	The rise in cost per tenant was driven by the increase in the cost of subsidy to Public Sector Tenants which impacted on overall Departmental costs.
% rent written off as not collectable	0.7%	0%	0%	No change	
Average weekly repair costs (day to day responsive repairs) per unit – per week	£4.28	£4.63	£4.81	+3.9%	
% properties meeting Decent Homes Standards	82%	82%	84%	+2%	
Complaints of anti-social behaviour	677	866	766	-11%	Proactive initiatives during 2007 have reduced the impact of forecasted incidents such as those that occur during Halloween. Additionally, liaison between the Tenants Forum and Compliance Section has seen a greater flow of information and preventative measures.
Average waiting time for States Rental Property	180 days	130 days	152 days	+17%	This is largely due to the need to decant Ann Court and Le Squez residents as part of the Town Park and other regeneration projects. The impact of which means that those tenants have been given priority over those on the waiting lists.
Number/cost of individuals receiving rent subsidy – Rent Abatement:					
<ul style="list-style-type: none"> <li>• No of individuals receiving abatement</li> <li>• Total abatement</li> <li>• Average paid per individual per annum</li> </ul>	3,556 £16,138,314 £4,538	3,295 £15,207,171 £4,615	3,626 £14,848,302 £4,095	+10% -2.36% -11.27%	
Number/cost of individuals receiving rent subsidy – Rent Rebate:					
<ul style="list-style-type: none"> <li>• No of individuals receiving rebate</li> <li>• Total rebate</li> <li>• Average paid per individual per annum</li> </ul>	1,988 £8,521,493 £4,286	2,034 £8,469,603 £4,164	2,025 £9,110,770 £4,499	-0.44% +7.57% +8.05%	

# PLANNING & 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;
- a high quality environment that can be enjoyed by all.

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objectives	Summary
<b>Objective 1: Protect and improve the environment.</b>	
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.	<b>In progress:</b> The service is increasingly delivering sustainable development outcomes and altering policy to achieve this end. For a number of reasons, not least the introduction of the new Planning Law, the Department is struggling to meet the targets in its Service Level Agreement
Progress development and implementation of St Helier Regeneration Strategy, to include a viable mechanism to deliver the Town Park.	<b>Achieved and in progress:</b> The Strategy was delivered in 2007 and its proposals are currently being tested on the TTS traffic model. The Strategy identified a mechanism to implement the Town Park and TTS are leading the project to deliver it.
Review the Island Plan (2007).	<b>In progress:</b> This process has begun in earnest during 2007 and now has dedicated resource and a detailed project programme to deliver a draft Plan in early 2009, with a view to adoption in 2010.
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.	<b>Achieved and in progress:</b> Net completion figures for homes in the 'qualified sector' for the 5 year period 2002-2006 totalled some 3,830 homes, which comfortably exceed the overall Island Plan target for this period of 2,860 homes. The Island Plan continues to perform well in meeting updated housing need figures, 2005-2009, with the level of completions exceeding the forecast requirements. A new Housing Needs Survey (2007) will enable the demand for homes to be reviewed relative to levels of supply.
Publish new supplementary planning guidance to promote high quality design and the protection and enhancement of the environment.	<b>In progress:</b> During 2007, work has been undertaken to prepare supplementary planning guidance on the Jersey Design Guide, which will give graphic representation to the Minister's design principles and encourage high quality design; Work has also been undertaken to prepare guidance on Managing Change in Historic Buildings; and Windows and doors in historic buildings, which will be issued as drafts for consultation early in 2008.
Increase to 30% the area of natural habitats under the Environment Department's control in 'Favourable Conservation Status' by 2010.	<b>In progress:</b> Ongoing monitoring is currently determining conservation status.
Consult on, debate and implement a Contaminated Land Strategy. (2007).	<b>In progress:</b> There has been little progress on this issue due to competing priorities and focusing existing resources on managing contaminated land casework. However, a position paper on contaminated land issues was produced as input for the Island Plan Review. Resources for contaminated land expertise have recently been increased in the Department, which will aid the development of this strategy in 2008.

Designate a further seven ecological, 10 geological sites and historic, architectural and/or archaeological Sites of Special Interest.	<p><b>Achieved:</b> A further 28 buildings and places of architectural and/or historic interest were added to the List of SSIs during 2007.</p> <p>21 sites of geological interest presently identified 13 of ecological interest presently identified: 3 designated pre 2005 3 designated in 2006 3 designated in 2007</p>
Implement the Coastal Zone Management Strategy, as defined by the targets set out within the Strategy. (2007)	<p><b>In progress:</b> The Coastal Zone Management Strategy will be completed in Q1 2008. However, essential elements of the Strategy, such as input into the Island Plan Review, development of a Marine Code for Wildlife Watching, training of marine charter operators and a management plan for Les Ecrehous are already well underway.</p>
<p><b>Objective 2: Promote a sustainable Island economy which includes diverse, modern and adaptable farming and fishing industries</b></p>	
Implement in partnership with the Economic Development Department, the Rural Economy Strategy, which will explore and promote new opportunities for the rural economy.	<p><b>Achieved:</b> Bovine semen importation legislation drafted Abattoir upgraded to EU standards Conditionality of Single Area Payment &amp; Quality Milk Payment enforced Certification (trade) mark obtained for Jersey Royal(s) words &amp; logo</p> <p><b>In progress:</b> Dairy restructuring; CRS oversubscribed – applications for funding in 2008 exceed available funds; Rural Initiative Scheme continuing.</p>
Bring forward new fisheries measures to keep in line with EU legislative requirements and amendments under the Granville Bay Treaty.	<p><b>In progress:</b> Drafting time requested and review of EU legislation underway.</p>
<p><b>Objective 3: Promote sustainable management and prudent use of natural resources and our cultural heritage</b></p>	
Implement the Waste Management (Jersey) Law 2005.	<p><b>Achieved and in progress:</b> A register of Hazardous and Healthcare Waste Carriers has been established and Waste Management licence applications have been received from waste operators. The Basel Convention was extended to Jersey late 2007 and the formulation of a Duly Reasoned Request is now in progress. This will allow Jersey to export Hazardous Waste to the UK for disposal.</p>
Implement the Water Resources (Jersey) Law.	<p><b>Achieved and in progress:</b> In June 2007, the Water Resources Law was debated and passed by the States. A Hydrogeologist has now been recruited to carry out the practical implementation of this law.</p>
Implement the Energy Policy that will ensure a reduction in the Island's energy consumption and CO <sub>2</sub> emissions and address economic efficiency, social equity, security of supply and environmental impacts.	<p><b>In progress:</b> The Energy Policy Green Paper was consulted upon in 2007 and a White Paper will be bought before the States in Q2 2008. The aim of the policy will be to ensure to 'secure, affordable and sustainable' energy for Jersey.</p>
Bring forward for consultation and debate a package of environmental tax and expenditure measures.	<p><b>In progress:</b> In 2007 a green paper on a range of environmental taxation and expenditure was consulted upon. This led to a proposition being bought to The Council of Ministers however it was not considered appropriate to introduce further taxation in the same year as the adoption of GST. Instead a White Paper will be bought before the States early in 2008.</p>
Administer the Historic Buildings Grant programme	<p><b>Achieved:</b> The historic fabric of 14 Registered Buildings was repaired or restored as part of this programme during 2007.</p>
Implement the Towers and Forts Project	<p><b>Achieved:</b> Three properties were restored and refurbished to provide holiday accommodation and an income stream, to assure future maintenance in 2007.</p>

<b>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</b>	
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.	<b>Achieved and in progress:</b> New bye-law requirements incorporating lifetime home standards introduced 01/07/07. New scheme for the certification of structural design introduced on 01/01/08. Review of bye-law requirements relating to energy efficiency and fire safety in progress and will be brought forward in 2008.
<b>Objective 5: Ensure high standards of animal and plant health and animal welfare</b>	
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.	<b>Achieved and in progress:</b> Legislation governing the abattoir is being introduced by Health Protection as it is Food Hygiene legislation. Licensing of establishments as required by the Animal Welfare Law has been carried out.
<b>Objective 6: 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.</b>	
Improve the accessibility, applicability and quality of geographic information services to the Island community.	<b>In progress:</b> A simple web based on-line mapping system will be available in 2008 on Gov.je to allow the public access to map related information such as the location of recycling points, planning applications or bus stops etc. The States of Jersey are also updating and publishing a 1:25,000 'Leisure Map' that can be used by both tourists and locals to locate public facilities, street names, walks, etc.
<b>Objective 7: Provide accurate, timely, reliable and, where appropriate, specialised weather services to meet the needs of the Channel Islands communities</b>	
Complete a detailed plan to combine the Jersey and Guernsey meteorological services into a single, more efficient Channel Island service.	<b>Halted:</b> Initial consultation between officers identified some marginal benefits to integration but also major obstacles in respect of the political management structure and ownership of the assets of a single body. The matter is not on the political agenda in Guernsey and no further time will be allocated until this becomes a joint political objective. Recommend that plan is deleted from States of Jersey Strategic Plan until such time as <b>both</b> Bailiwicks are prepared to include in their Strategic Plans as a joint initiative.

Resources/Statistics	2005	2006	2007	Trend	Comment
Total Revenue Expenditure	£8,108,153	£8,973,895	£8,875,793	-1.1%	The decrease against 2006 actual arose primarily from the department not having to make any voluntary early retirement payments in 2007.
Total income	£2,462,268	£2,638,997	£2,956,119	+12.0%	The increase in income was due primarily to planning and building control applications.
Capital expenditure	£1,202,515	£441,727	£372,425		
Staff fte	130.88	116.88	112.10	-4.09%	
Average days sickness per employee	6.70	6.15	7.18	+16.7%	
% sickness absence rate	2.95%	2.71%	3.16%	+16.6%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 37 Amber: 9 Red: 2	Complete: 15 Green: 11 Amber: 11 Red: 7		
Net cost of department per head of population (excluding capital)	£63.86	£70.93	£65.19	-8.09%	



## PLANNING & BUILDING SERVICES DIVISION

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

Resources/Statistics	2005	2006	2007	Trend	Comment
Revenue expenditure	£3,440,320	£3,566,629	£3,871,127	+8.5%	The increase in net expenditure in 2007 was due to the additional resources allocated to the Department for Third Party Planning Appeals.
Total Income	£1,660,992	£1,825,528	£2,091,355	+14.6%	
Staff fte	66.39	55.58	54.79	-1.42%	
Net cost of Planning and Building Services per head of population	£20.17	£19.50	£19.60	+0.5%	
Number of planning applications	1,994	2,237	2,224	-0.6%	
Number of planning appeals	12	10	19	n/a	2007 reporting includes full range of Royal Court appeals, 3 <sup>rd</sup> party appeals and Complaints board appeals, unlike 2006 so a trend figure cannot be calculated.
Number of planning applications determined in public	0	49	108	+120%	
Number of building bye-law applications	1,188	1,270	1,254	-1.25%	

### Development Control

- regulation of the development and use of land
- development of quality in the design of the built environment in relation to development proposals
- regulation of breaches of the Law, uphold the requirements of the planning and building control legislation
- provision of specific details relating to land or buildings in the process of conveyancing

Indicator	2005	2006	2007	Trend	Comment
% completed planning applications registered within 3 days of receipt	80%	70%	23%	-67%	
% planning applications determined within 8 weeks	70%	51%	22%	-57%	
% planning applications determined within 13 weeks	86%	81%	67%	-17%	
% planning applications (a) withdrawn (b) refused	(a) 1.5% (b) 7.4%	(a) 2.0% (b) 7.5%	(a) 2.2% (b) 9.7%	+10% +29%	
% of planning application decisions determined by officer delegation	91.7%	96%	95%	-1%	

% of planning application decisions upheld on appeal	83%	80%	73%	n/a	All Royal Court, 3 <sup>rd</sup> Party and Complaints Board appeals which are not lost or conceded by the Minister are considered to be upheld for reporting purposes. Full range of appeals not reported on in 2006 therefore it is not possible to demonstrate trend.
Average cost per application	£665	£623	£848	+36%	
Average income per application	£338	£307	£473	+54%	
Development Control staff per '000 population	0.23	0.23	0.23	No change	
Planning applications per '000 population	22.60	25.36	24.99	- 1.5%	
Net expenditure of section per head of population	£5.44	£5.38	£9.17	+70.4%	

## Building Control

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

Indicator	2005	2006	2007	Trend	Comment
% building applications dealt with in under 5 weeks	97%	98%	98%	No change	
Average number of building site inspections per development	10	11	11.61	+ 5.5%	
Average cost per development	£1,062	£877	£1,026	+17%	
Average income per application	£649	£612	£738	+20%	
No. of completion certificates issued	862	975	1,234	+26.6%	
Building Control staff per '000 population	0.00017	0.00017	0.00017	No change	
Building bye-law applications per '000 population	0.0135	0.0144	0.0138	+4%	
Net expenditure of section per head of population	£4.65	£3.82	£3.97	+3.93%	

## Policy & Projects

- development of a planning policy framework that underpins the Island's planning system, principally represented by the Island Plan and supplementary planning guidance.
- direct implementation of specific planning interventions derived from the Island Plan to secure planning objectives.
- assessment of buildings and places of architectural, archaeological and historic importance in order to protect those of special importance.
- provide policy, guidance and advice to ensure that the special importance of Jersey's historic environment is protected and managed appropriately.
- conservation of historic environment through the administration of the Historic Buildings Grant Programme.
- promote knowledge and awareness of historic environment.
- management and development of departmental geospatial information and systems.
- facilitate the development and maintenance of the department's business specific IT systems.

There is no consistent data and/or output measure for the principal function of the Policy and Projects Section, which is the development and maintenance of the planning policy framework and the implementation of projects. During 2007, the work of the Section has focussed on the following:

- Work has been commenced to undertake a review of the Island Plan involving the establishment of stakeholder groups and the commencement of a number of key baseline studies;
- Contributed to inter-departmental work on the impact of the Ageing Society, including an examination of the implications of changing demographics for housing and development. This work provided an important element of the work associated with Imagine Jersey 2035;
- Continue to bring forward rezoned housing sites, including the finalisation of development briefs; the handling of planning applications; and the development of planning obligation agreements. This has also involved the monitoring of development on site of one of the major sites (Bel Royal) and considerable work to resolve outstanding issues related to the protection of trees;
- An assessment and review of housing sites specifically in response to the need for homes for the elderly. Work undertaken in 2007 will result in consultation on proposed sites for the provision of elderly homes and may result in a proposition to the States to rezone land in 2008;
- Work has also been undertaken, in partnership with Housing, to explore and develop a mechanism to introduce the concept of shared-equity housing into the marketplace, to enable more people to access the housing market;
- Work on the development and preparation of supplementary planning guidance including Historic Building Grants; Managing Change in Historic Buildings; Windows and Doors in Historic Buildings and Enabling Development. Revision to existing SPG has also been prepared including Archaeology and Planning and Percentage for Art. The Section has also received and responded to the Environment Scrutiny Panel Report on the draft SPG Design for Homes;
- Work has been undertaken, in partnership with Jersey Heritage Trust, to identify and consult upon the proposed designation of over 165 sites of archaeological interest throughout the Island;
- Progression of High Hedges legislation through the States. The draft Law has been referred to the Privy Council and will become law in 2008;
- Development of an Action Plan for the St Helier Development and Regeneration Strategy, including proposals to establish a new delivery mechanism for the regeneration of St Helier;
- Development and consultation of small scale environmental enhancements schemes at Snow Hill and Colomberie Precinct

Indicator	2005	2006	2007	Trend	Comment
Number of new historic, architectural and /or archaeological Sites of Special Interest	0	10	28	+180%	Introduction of new legislative procedures for the Listing of Sites of Special Interest (mid-2006) has enabled significant progress to be made in giving appropriate protection to those buildings and places that warrant it.
Number of Listed or registered buildings (a) in the Island (b) per hectare	-	(a) 4,235 (b) 35.2	(a) 4,290 (b) 35.75	+1%	This small increase in the number of protected buildings is related to a review of existing entries on the Register (ie where single entries relating to multiple properties (eg a terrace, are being re-entered as individual properties)

% of registered buildings at risk of decay	No data	No data	No data	No data	Not presently recorded but potential for a Register for Buildings at Risk to be established.
(a) value and (b) number of historic building grants awarded	n/a	(a) £144,000 (b) 31	(a) £60,000 (b) 14	n/a	Historic building grant scheme effectively frozen in 2005 because of staff vacancy/ funding rolled-over into 2006. 2007 level of funding reflects recent annual level of revenue support
Number of Digital Map licenses sold	37	49	73	+49%	The Digital Map is being marketed through the States of Jersey's commercial partner, Digimap, and sales have increased as a consequence.
Income from Digital Map sales	£56,990	£73,087	£110,000	+50%	

## ENVIRONMENT DIVISION

The Environment Division is split into six general areas of activity: Environmental Protection, Environmental Management and the Rural Economy, Fisheries and Marine Resources, Policy and Projects, Meteorological Services and the States Veterinary Officer.

Resource/Statistics	2005	2006	2007	Trend	Comment
Revenue expenditure	£4,937,194	£5,407,355	£5,004,667	-7.4%	
Total Income	£801,239	£813,469	£864,765	+6.3%	
Staff fte	64.49	61.30	58.30	-4.9%	
Net cost of Environment Division per head of population	£46.78	£51.44	£45.59	-11.4%	

### Environmental Protection

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

Indicator	2005	2006	2007	Trend	Comment
Bathing water standard compliance at EU Imperative/Guide Standard	I - 94% G - 88%	I - 100% G - 69%	I - 100% G - 44%	Static - 36%	Exceptionally high rainfall during the bathing water season increased surface water runoff which in turn detrimentally affected bathing water quality.
% compliance with statutory drinking water quality standards	99.84%	99.97%	99.86%	-0.11%	Consistently high compliance levels.
% of appropriate responses within 1 hour for pollution incidents reported during office hrs	99%	99%	98%	-1%	Insignificant decrease

Number of pollution incidents investigated (per '000 population)	102 (1.15)	115 (1.29)	65 (0.73)	-43%	Significant drop in pollution incidents, possibly attributable to advisory campaigns and leaflet distribution.
Compliance of crop samples with pesticide residues within the EU Maximum Residual Limit (MRL)	100%	100%	98%	-2%	Changed lab for residue testing and limits of detection are significantly lower than previous. Only one sample of potatoes found to be over MRL during year
Inspections of exported crops	63	49	30	-38%	Decrease due to decline in exports of crops.
% of waste management licence applications successfully processed in line within agreed period (3 months)	n/a	n/a	n/a	n/a	Waste Management Licence applications are received and awaiting "duly made" status after which the 3 month period will apply.

## Environmental Management & Rural Economy

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

Indicator	2005	2006	2007	Trend	Comment
Percentage of notifiable plant pests and diseases detected, assessed and dealt with within 2 working days.	100%	100%	100%	No change	Fuchsia gall mite & Oak Processionary Moth detected & controlled in 2007.
% of the area of natural habitats under the Environment Depts control in 'Favourable Conservation Status'	Monitoring program under development	Monitoring program under development	Monitoring program under development	n/a	Ongoing monitoring is currently determining conservation status.
% of dairy units with adequate slurry stores	18%	21%	34%	+62%	
% of CRS applications processed within 28 days of CRS panel meeting	n/a	n/a	82%	n/a	62 applications in total. 51 of which met 28-day turnaround. Performance indicator changed in 2007 from applications processed within 12 weeks of receipt of CRS application, to within 28 days of panel meeting. Therefore, unable to denote trend at this stage. 2007 % indicates that there is still a high level of response time & that revised indicator is achievable.
% of total Species Action Plans under implementation	-	80%	60%	+25%	177 individual actions implemented out of 298 possible actions

Cost per km for maintaining public footpaths managed by the Environment Department to agreed standards	n/a	150 km of footpaths cost £41,337.00 = £275 per km	150 Km of footpaths cost £51,510 = £343.40 per km	+24%pa	Due to minimal maintenance in the past in order to keep costs down many footpaths are reaching a point whereby they need more attention. In 2007, more steps were replaced and other major repairs carried out than in previous years. If footpaths are to be kept safe for the public, this trend is likely to continue as the footpath network is declining in condition.
% area (hectare) protected as a site of Special Interest	58%	75%	85%	+13.3%	
Area of land classified as agricultural	32,554	36,635* (* provisional)	34,564*	-6%	Increase in 2006 due to additional land being identified through mailshot to all those who occupy or manage agricultural land of more than one vergée – not all of this land is under production.
% projects awarded a grant by Ecology Trust Fund successfully completed	100%	100%	100%	No change	

## Environmental Policy

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

Indicator	2005	2006	2007	Trend	Comment
Customer satisfaction with visitor centres Discovery Pier and Kempt Tower	>95%	>95%	>95%	No change	
Success of ECO-ACTIVE initiative as measured by number of hits / months on website.	n/a	n/a	c.1,500 visitors/month	n/a	This is a new measure for 2008 after the launch of the website in January
% of 'State of Environment' indicators showing favourable trends	n/a	n/a	n/a	n/a	Data not available until June 2008
% of Environmental Impact Assessments reviewed within agreed timescale	>95%	>95%	>95%	No change	
CITES licences issued within 15 working days	>95%	>95%	>95%	No change	
% of adopted International Environmental Treaties that have been fully implemented	n/a	n/a	n/a	n/a	Not yet available. Report due 2007/ 2008

Number of schoolchildren provided with learning opportunities by the Environment Department	n/a	n/a	7,050	n/a	New for 2007
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## Fisheries & Marine Resources

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

Indicator	2005	2006	2007	Trend	Comment
Number of reported minimum size offences per 100 inspections	1.1	1.9	1.35	-29%	
Status of lobster stocks as measured by Catch per Unit Effort (kg per 100 pots)	6.07	5.62	8.0	+ 43%	
% Fishing vessel licences issued within 5 working days	>95%	>95%	> 95 %	No change	

## States Veterinary Officer

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

Indicator	2005	2006	2007	Trend	Comment
Number of approval visits to premises which apply for licence under Animal Welfare Law	n/a	n/a	25	n/a	Available from 2007
Number of veterinary hours worked at the abattoir	62 full/part time days	113 full/part time days	782.5 hours	n/a	From 2007 the total number of hours will be recorded
Number of welfare complaints responded to within 3 working days / total complaints received	n/a / 44	n/a / 71	72/76	n/a/+7%	Data on complaints responded to within 3 days will be available for 2007 onwards.
% of checks carried out on Pet Travel Scheme	100%	100%	46%	-54%	Target reduced to 50% from 2007, to reflect available resources against perceived risk.
% of cattle herds in which traceability checks have been carried out	10% of herds	10% of herds	10% of herds	No change	Target 10% to reflect EU requirement.
% of cattle herds tested for tuberculosis	0% None tested	100% of herds	25%	See comment	New target of 25% per year to be introduced from 2007 instead of 100% every 4 years.

## Meteorology

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

Indicator	2005	2006	2007	Trend	Comment
Combined accuracy of all weather forecasts <sup>12</sup>	82%	85%	89%	+4.7%	Target 84%. 2005 and 2006 figures amended in light of combined Service quality index. See footnote
Wind Warnings – Hit Rate	98%	93%	92%	-1%	Target 92%
Wind Warnings – Average Lead Time.	10.25 hr	7.5 hr	5.7 hr	-24%	Target 6 hours
Number of visitors to meteorological facilities	160	241	300	+25%	
Net cost of the service per head of population	£7.93	£9.41*	£6.66	-11.56%*	*2006 costs include one off redundancy and early retirement costs. When this is factored out, the per capita cost for 2006 is £7.53

<sup>12</sup> Combined accuracy rating including Max/Min/Rainfall forecasts for the next 6 Days, Aerodrome Forecasts, Public Service Forecasts, Jersey Evening Post, Wind Warnings, UV forecasts



# SOCIAL SECURITY

## AIM:

Helping people to achieve and maintain financial independence

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>Objective 1: Support people to achieve and maintain an acceptable standard of living.</b>	
Maintain and enhance existing contributory benefits and develop policies to address issues arising from demographic trends.	<b>Ongoing:</b> Contributory benefits system maintained to high standard; development of new policies to commence following the implementation of income support.
Maintain existing non-contributory benefits and provide a smooth transition to Income Support benefits during 2007.	<b>Ongoing:</b> Non contributory benefits continued to be administered leading up to replacement by income support scheme, which was fully implemented in January 2008.
Implement the Income Support scheme during 2007.	<b>Ongoing:</b> Income support scheme fully implemented in January 2008.
Contribute to the H&SS Health Care Strategy including an affordable and sustainable approach to primary healthcare.	<b>Ongoing:</b> Ongoing contribution to New Directions project.
Implement a Winter Fuel Allowance for pensioners (subject to funding being provided).	<b>Ongoing:</b> Winter fuel allowance implemented in January 2008.
<b>Objective 2: Provide opportunities for higher skills and better employment</b>	
Provide facilities and careers advice for adults and young people wishing to improve their job skills and employment opportunities.	<b>Ongoing:</b> Work Zone facilities maintained to a high standard. The creation of the Skills Executive will result in Careers Advice teams for the States being based at the Social Security premises in early 2008.
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.	<b>Ongoing:</b> WorkWise facilities maintained to a high standard and Jersey Employment Trust grant inflation proofed.
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.	<b>Ongoing:</b> Independent review of incapacity benefits completed.
<b>Objective 3: Help employers and employees to work well together for their mutual benefit and economy of the Island</b>	
Promote good employment practice and relations.	<b>Ongoing:</b> Continued financial support for Jersey Advisory and Conciliation Service.
Continue to implement Employment Relations legislation.	<b>Ongoing:</b> Legislation and Codes of Practice implemented February 2008 Ongoing monitoring of impact
Continue to monitor and enforce Phase I of the Employment Legislation programme.	<b>Ongoing:</b> Draft amendment to Employment Law (Tribunal powers) proposed and consulted upon. Further draft amendments prepared for consistency with discrimination legislation.
Prepare redundancy and business transfers legislation (Phase 2 of the Employment Legislation programme).	<b>Ongoing:</b> Draft legislation prepared for lodging in 2008.
Continue work on Phase 2 with family friendly and flexible working policies including aspects arising from the introduction of Discrimination legislation.	<b>Ongoing:</b> Employment Forum recommendation due for presentation to Minister May 2008.
Maintain and enhance occupational health and safety programmes and operations with proactive resources targeted to key risk areas.	<b>Ongoing:</b> 5 Royal Court prosecutions for serious health and safety offences took place in 2007 with Health and Safety Inspectors serving over 40 enforcement Notices requiring

	work to be stopped or improvements to be made. Proactive work was also carried out in key risk areas, including construction and arboriculture, which the subject of a targeted initiative.
Develop the proposals for the replacement of Health and Safety legislation affecting the construction industry.	<b>Ongoing:</b> Law drafting in progress.
<b>Objective 4: Deliver high quality services now and in the future</b>	
Implement a new administrative structure for Income Support.	<b>Achieved:</b> Income support administrative teams set up, including staff from Housing Department and Parish of St Helier.
Complete the Integration of Income support benefits (including Housing subsidies) into the ICT system and implement a programme of continuing ICT improvements.	<b>Achieved:</b> ICT systems installed in November 2007.
Take active steps to co-ordinate efforts to deter and detect fraud and abuse within the benefit systems	<b>Ongoing:</b> Risk mapping workshops ongoing identifying mitigating actions and allocating responsibilities, including internal fraud and exported benefits
Maintain efficient and cost effective benefit administration.	<b>Ongoing:</b> The cost of administering benefits amounts to 2.16% of benefits paid. This is below the UK target for Work & Pensions of 5% for 2006/07.
Manage the Social Security Fund, the Social Security (Reserve) Fund and the Health Insurance Fund to a high standard.	<b>Ongoing:</b> An investment strategy is in place for the Reserve Fund and achievement against this is managed through a Performance Committee consisting of Ministers and Senior Officers including an external investment advisor. Reserves built up to mitigate the impact of the ageing population stand at £641,683,578 at the end of 2007.

## Tax Funded Services

Resources/Indicator	2005	2006	2007	Trend	Comments
Total Service Expenditure	£4,729,700	£4,957,300	£3,607,600	-11.5%	
Total income	£4,900	£7,150	£9,525	+33%	Increase in Agency fee income and fines
Average cost per head of population on services	£53.50	£55.51	£39.73	-28%	2005 and 2006 include Income Support Implementation Costs
% of Health & Safety incidents responded to within 5 working days	98%	96%	98%	+2%	
% workforce with health and safety training	n/a	n/a	n/a	n/a	Data not yet available
% of Workwise clients obtaining employment	n/a	n/a	n/a	n/a	Data not yet available
% of such clients retained in employment for six months	n/a	n/a	n/a	n/a	Data not yet available
% of Career service clients satisfied with advice	n/a	n/a	n/a	n/a	Data not yet available
% of over 55s in employment	n/a	n/a	n/a	n/a	The Department is monitoring general situation through Jersey Annual Social Survey before major project on pension provision planned for 2010
% of LTIA claimants in employment	n/a	n/a	n/a	n/a	Data not yet available

% of cases resolved by Jersey Arbitration & Conciliation Service (JACS) without the need for a Tribunal	79%	85%	80%	-5.9%	ACAS 'Gold standard' is 60% - 70%
% of Jersey Employment Trust (JET) clients supported in paid employment	n/a	52%	54%	+3.8%	
% of such clients retained in employment for six months	n/a	42%	66%	+57%	

## Tax Funded Benefits

Resources/Indicator	2005	2006	2007	Trend	Comments
Total Benefit Expenditure	£25,789,943	£35,048,074	£38,697,502	+10.4%	Transfer of Parish Native Welfare & Residential Care part way through 2006
Supplementation	£50,776,416	£56,566,578	£58,627,017	+3.6%	
Average cost of benefit per head of population	£291	£392	£426	+8.76%	Transfer of Parish Native Welfare & Residential Care part way through 2006
Administration costs as % of benefits paid	3.85%	5.64%	6.52%	15.6%	
No of eligible individuals using the dental scheme	1,320	1,309	1,325	+1.2%	
Results of clinical audit of dental health in scheme members	n/a	n/a	n/a	n/a	Audit carried out every 3 years - next report due 2009
No of eligible individuals using the 65+ health scheme	2,623	2,740	2,779	+1.4%	
% of eligible households using Health Medical Account (HMA)	n/a	n/a	n/a	n/a	The first reporting year will be 2008 on the introduction of Income Support
% working population receiving income support during each stage of the cycle	n/a	n/a	n/a	n/a	
Children/pensioners as % households receiving income support	n/a	n/a	n/a	n/a	
Children/pensioners receiving income support as % of all children/pensioners	n/a	n/a	n/a	n/a	

## Social Security Fund Benefits

Resources/Indicator	2005	2006	2007	Trend	Comments
Total Benefit Expenditure	£140,208,167	£148,224,925	£155,428,198	+4.9%	
Total Income (excl supplementation & Reserve Fund)	£116,795,041	£127,068,557	£135,530,285	+6.7%	Increase in contributors and average earnings
Average cost of benefit per head of population	£1,586	£1,650	£1,712	+3.1%	Increase in value and number of benefit payments
Administration costs as % of benefits paid	4.17%	4.25%	3.89%	-8.47%	
Estimate of the year in which pre-funding will be extinguished	2033-2037	2033-2037	2033-2037	No change	Estimate is produced every 3 years by Government Actuary. Next review currently due. Figures relate to Review as at 31 December 2002
% of over-40s who have made specific financial provision for old age	n/a	n/a	n/a	n/a	The Department is monitoring general situation through Jersey Annual Social Survey before major project on pension provision in 2010
% up rate for contributory benefits and pensions	5.3%	3.3%	4.7%	+42%	Up-rates are in line with Earnings Index.
% children/pensioners living in relative poverty	n/a	n/a	n/a	n/a	Relative poverty can only be measured by undertaking an Income Distribution Survey. This is planned for 2008 (Chief Minister).
Turnaround time averaged over the 18 main benefit processes (working days)	4.2	2.67	2.87	+7.5%	
Turnaround time for scanning (working days)	0.92	0.7	0.55	-21%	
% of benefit payments made electronically	66.6%	76.03%	87.2%	+14.7%	The Department is encouraging claimants to receive electronic payments as this reduces the cost of administration.
% of contribution payments received electronically	0%	8.4%	12.1%	+44%	The Department introduced facilities for direct payment of Class 2 contributions towards the end of 2006.
% of Class I contributions received within 20 working days after quarter	70%	79%	82%	+3.8%	Receiving payments promptly improves the cash flow of the department.
% of written complaints resolved within 10 working days	100%	73%	67%	-8%	A very small number of formal written complaints are received.
% of customer satisfied with front office service	85%	93%	92%	-1%	

No of appeals as % of number of open claims	0% (6 appeals)	0% (6 appeals)	0% (5 appeals)	No change	As far as possible, issues regarding benefit eligibility are resolved without reference to a formal tribunal.
% of calls resolved by the Contact Centre	n/a	n/a	n/a	n/a	Data not yet available.
Detected fraud as a % of total benefit paid	0.05%	0.02%	0.01%	-50%	
Number of fraud cases detected	30	31	17	-45%	

## Health Insurance Fund Benefits

Resources/Indicator	2005	2006	2007	Trend	Comments
Total Benefit Expenditure	£16,146,701	£16,316,317	£16,934,048	+3.8%	Increase in pharmaceutical benefits paid
Total Income	£24,809,151	£26,003,535	£28,642,806	+10.1%	Increase in contributors and average earnings
Average cost of benefit per head of population	£183	£183	£189	+2.2%	
Administration costs as % of benefits paid	6.48%	5.69%	6.15%	+8%	

## Non-Specific Measures

Resources/Indicator	2005	2006	2007	Trend	Comments
Performance of cash deposits	4.4%	5.01%	5.91%	+18%	The percentage rate the Department receives is within 0.1% of the Bank of England Base Rate.
Bank of England Base Rate	4.5%	5%	5.5%	+10%	
Number of Strategic Plan initiatives on track	n/a	Green: 7 Amber: 1 Red: 0	Green: 6 Amber: 1 Red: 1		
Staff (fte)	115.30	112.95	122.9	+8.8%	Increase due to subsidies team admin budget transferring from Housing
Average days sickness per employee	8.81	14.01	9.42	-32.76%	
% sickness absence rate	4.35%	5.12%	4.15%	-18.9%	

# TRANSPORT & TECHNICAL SERVICES

## AIM:

Transport and Technical Services provides 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.

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>Objective 1: Reduce and dispose of residual solid waste</b>	
Increase recycling and composting to at least 27% by the end of 2007.	<b>Achieved:</b> Recycling and composting increased to 30.4% by the end of 2007, well ahead of target.
New composting facility completed by Q4, 2008.	<b>Ongoing:</b> The site selection process confirmed the best location for the proposed enclosed composting facility and commercial green waste collections to be the La Collette Industrial Area.
Temporary Reuse and Recycling Centre established at Bellozanne by Q1, 2007.	<b>Achieved:</b> The Reuse and Recycling Centre was opened in June and has been very well received by the public.
Tenders invited for the new Energy from waste Plant by Q2, 2007.	<b>Not Achieved:</b> A review of the risks following the Buncefield Explosion at La Collette and a re-design of the external appearance of the proposed facility meant that Planning in Principle was not obtained until 27 October 2007. Tenders were invited for the proposed Energy from Waste facility on 1 November 2007 and are due back at the end of February 2008.
<b>Objective 2: Treat and dispose of liquid waste in order to minimise the impact on the environment</b>	
Sewage effluent quality within consent.	<b>Partially Achieved:</b> BOD and COD were within consent. Total nitrogen and suspended solids were outside consent due to continual difficulties in achieving stable operating conditions in the nitrate removal plant.
Pollution incidents caused by failure of infrastructure minimised.	<b>Achieved:</b> There were no pollution incidents in 2007. A campaign of foul and surface water improvements plus the eradication of surface water ingress on foul sewers was implemented during 2007. This resulted in lower storm flow in the foul system and therefore fewer potential pollution incidents.
Updated sustainable liquid waste policy produced.	<b>Not Achieved:</b> Work has been undertaken on the revision of this policy, however it was decided to wait to finalise the document until after the Population Report has been published so that the Liquid Waste Policy can incorporate the findings.
<b>Objective 3: Maintain the highway network and infrastructure to maximise the lifespan of highways and associated infrastructure.</b>	
Low level of reactive maintenance.	<b>Ongoing:</b> In 2007, 35.7% of the highway maintenance revenue budget was spent on reactive maintenance. This was a 5.1% decrease over the previous year due to a reallocation of budget funding to support urgent maintenance requirement for the incinerator. However the long term trend

	continues to see an increase in the reactive maintenance requirement to keep roads safe from potholes as the highway network continues to age and deteriorate.
Highway maintenance undertaken annually equalling recommended whole life cycle requirements.	<b>Achieved:</b> An analysis based on highway lifecycles has shown that an annual minimum investment in resurfacing of £2.4m is required to maintain the highway network in a steady state, neither improving nor getting worse. In 2007 £2.7m was invested in highway resurfacing representing, for the first time in over a decade, a small reduction in the deteriorating trend of highway condition.
<b>Objective 4: A sustainable travel and transport system</b>	
Good utilisation of available parking spaces.	<b>Ongoing:</b> Recent occupancy surveys have been undertaken which found there was 11% spare capacity in the 5 main commuter car parks at 9am and 11% spare capacity at the 3 shoppers' car parks at 2pm. This shows a 3% increase in usage of usage in commuter car parks and a 1% decrease in shoppers' car parks since a survey conducted in 2006. However, the waterfront development will mean the Esplanade car park will be developed and any spare capacity will be required prior to car parking facilities being provided on the Waterfront.
Identification of replacement Car Park for Gas Place Car Park.	<b>Achieved:</b> In November 2007 a report was taken to the Council of Ministers which determined that a replacement car park for Gas Place car park would be constructed on Ann Court when the housing had been vacated and the site demolished. The car park is due to be completed by the end of 2010.
Public Transport Strategy presented to the Assembly by 30 <sup>th</sup> June 2007 with all viable options identified and costed.	<b>Not Achieved:</b> The ITTP has been delayed due to resource issues experienced through the urgency to provide the specialist expertise to assess the traffic impact for the entire Esplanade Quarter Project.
Decreased share of trips made by private car.	<b>Achieved:</b> In the 2007 JASS report, the percentage of people who went to work in a car or van was 56%. In the 2005 survey, 62% stated they travelled to work by private car. This shows a decrease in car usage. This is supported by the Connex passenger figures which have shown a 10% increase in bus passengers for 2007 and the JASS Report also showed a 7% increase in walking, although cycling was slightly down.
Review completed for charging system for public and private parking.	<b>Achieved:</b> A review of alternative charging mechanisms for multi-storey car parks has been completed and it is envisaged that the new Ann Court car park will incorporate a pay-on-exit cashless system which, if successful, will be extended to other car parks. Options for private parking will be reviewed following the approval of the ITTP.
<b>Objective 5: The integrity of the Island's sea defences is maintained</b>	
Sea defences not breached.	<b>Achieved:</b> No sea defences were breached in 2007
Implementation to programme of the Sea Defence Strategy.	<b>Achieved:</b> The Department's Strategy for sea defence repair and maintenance continued to be implemented. Approximately £1m was spent on sea defence maintenance during 2007.
<b>Objective 6: Valued and well maintained public places and amenities</b>	
Positive public feedback on cleanliness of municipal areas.	<b>Achieved:</b> The 2007 JASS reported very positive public feedback on the cleanliness of beaches and pavements and roads. The public toilets were not so well appreciated in the survey but did attract a lot of written compliments from the public, particularly visitors.
Customer satisfaction with facilities.	<b>Achieved:</b> TTS sought public opinion on 12 areas of service and facility provision. Generally the public's views were very positive in nine out of the twelve areas, with the highest

	praise going to the standard of parks and gardens. The two lowest areas with more negative than positive feedback were the provision of recycling facilities and the management of roadworks. Both these areas showed a little improvement on previous surveys and are areas that the Department has been targeting for improvement.
Review undertaken of cleaning services.	<b>Achieved:</b> A review and restructuring of the cleaning services was implemented in 2007. The section is now operating well and has integrated harbours cleaning into its general activities for future years
Upgrading of a further 5 historic forts and towers.	<b>Not Achieved:</b> An additional three forts and towers upgraded. There were insufficient funds to undertake any further work.
<b>Objective 7: Road users are safe and comply with legislation.</b>	
Numbers of vehicles in road checks being issued with defect notices minimised.	<b>Ongoing:</b> More vehicles were issued with defect notices, 508 in 2007 than in 2006, however, more vehicles passed through road checks, 9241 in 2007. 5.5 percent of vehicles were found to have defects compared to 9.3 percent in 2006, however, the proportion of vehicles found with serious defects remained similar at 0.7 percent.
Number of road traffic collisions involving defective vehicles minimised.	<b>Ongoing:</b> At the request of the police, 95 vehicles were examined at DVS following involvement in a road traffic collision. Of these vehicles, 40 were found to have defects. While the defect(s) may not necessarily have been the primary cause of the collision, defective vehicles appear to be overly represented in road traffic collisions.

Resources/Statistics	2005	2006	2007	Trend	Comment
Gross revenue expenditure	32,674,435	33,916,443	£35,409,780	+4.4%	The majority of the increase relates to a budget adjustment in relation to the Jersey Harbours Engineering Section
Total income	£12,230,350	£12,888,375	£14,162,063	+9.8%	The majority of the increase relates to a budget adjustment in relation to the Jersey Harbours Engineering Section
Capital expenditure	£6,831,207	£5,914,442	£12,286,918		The significant increase in 2007 is a result of a number of contracts being placed within the year
Net Revenue Expenditure (excluding capital)	£20,444,085	£21,028,068	£21,247,717	+1.0%	Saving efficiencies and service reductions have been made
Staff fte	504.21	526.64	499.7	-5.12%	Transfer of 0.93 fte to EDD and two VRs
Average days sickness per employee	13.03	11.51	12.57	+9.2%	The majority of TTS staff are involved in manual work where sickness rates are recognised to be higher. Both long and short term sickness is actively managed within the Department
% sickness absence rate	5.74%	5.07%	5.57%	+9.9%	



Number of Strategic Plan initiatives completed/on track	n/a	Green: 9 Amber: 2 Red: 0	Green: 2 Amber: 6 Red: 3		A number of objectives were delayed as the Department was asked to undertake additional work
Overall department cost per head of population (excluding capital)	£231	£235	£234	-0.42%	The Department cost has only risen very slightly, well below the cost of living increase

## Transport

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	n/a	n/a	£4,437,877		Internal reorganisations and transfers to other departments mean figures not apportioned to give a true cost of this service for 2005/6
Staff fte	n/a	n/a	25	n/a	
Number of bus passenger journeys	2,582,720	2,704,130	2,973,345	+10%	TTS policy is to increase bus passengers – a 10% increase means this has again been successful. NB 2007 figures includes the addition of the Explorer Service
Cost of subsidy per bus passenger	96p	£1.01	86p	-15%	Reduction of 15p in subsidy per passenger due to Island Explorer service increasing both revenue and passengers. Note these figures only refer to the scheduled bus service and not the dedicated schools service.
Share of people travelling to work on their own by car	51%	Not collected in 2006	42%	-17.6%	The data was provided by JASS, however these figures should be viewed with caution as the travel diary was only completed by about 58% of respondents
Road usage (traffic counts past specific points)	27,193,664	27,229,300	27,164,533	-0.24%	There has been a slight decrease in traffic volumes which perhaps accounts for the increase in bus passengers
Number of road accidents	1,592	1,828	1,835	+0.38%	There would appear to be indications that the downward trend is slowing, if not reversing
No road accident victims per 100,000 killed/seriously injured	30.6	38.5	31	-19.5%	
No road accident victims per 100,000 slightly injured	334	337	356	+ 5.6%	
Income from excess charge notices	£444,786	£542,822	£534,360	-1.6%	There have been staff vacancies this year that would mean that slightly fewer tickets would have been issued
Number of driving tests taken	2,661	2,491	2,999	+20.4%	Two full time driving examiners were available throughout 2007

Driving test failure rate	41.9%	37.8%	36.6%	-3.17%	508 more people took practical driving tests in 2007 than in the previous year, with a slightly greater proportion passing the test
Number of theory tests taken	5,305	3,640	3,546	-2.5%	Around 10% of people who book, do not show up for their test
Theory test failure rate	52%	53%	52.1%	-1.7%	A fairly consistent 52% of people sitting their theory test, fail
% of vehicles stopped in road checks being issued with defect notices	5.7%	7%	5.5%	-21.4%	Although more vehicles passed through road checks in 2007, a smaller proportion were found to have defects
Number of vehicles with serious defects	14	41	64 (0.7%)	+56.1%	More vehicles passed through road checks in 2007 resulting in more serious defects being detected, however the proportion was very similar to previous years

## Municipal Services

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	n/a	n/a	£7,507,039	n/a	Internal reorganisations and transfers to other departments mean figures not apportioned to give a true cost for 2005/6
Staff fte	n/a	n/a	235	n/a	
Reactive road maintenance as a % of budget	n/a	40.8%	35.7%	- 12.5%	The highway resurfacing revenue budget was reduced in 2007
% of highway maintenance undertaken annually against recommended whole life cycle requirements	38.4%	79.2%	107%	+ 35%	Capital was available to undertake two major projects, however revenue was reduced by £100k
Cost per linear metre of single lane resurfaced	£104.22	£112.32	£172.66	53.7%	In line with the Department's strategy for reducing the whole life maintenance costs of the network, significant additional strengthening work has been incorporated into the resurfacing of the Island's most important routes
Feedback on cleanliness of municipal areas	Overall 75% rated good or very good	n/a	Overall 74% rated good or very good	- 1%	JASS 2007 asked opinions on beaches, pavements and roads and public toilets. The response for public toilets was the least favourable.
Net cost of Parks and Gardens	£2,253,488	£2,086,752	£2,155,461	+ 3.29%	Efficiency savings and associated service reductions offset by pay awards
Cost of Parks & Gardens per head of population	£25.49	£23.37	£24.14	+ 3.29%	Efficiency savings and associated service reductions offset by pay awards

Customer satisfaction with parks	n/a	Overall 95% rated good or very good	96% (of those who expressed an opinion) rated good or very good	+ 1%	Results of JASS Survey
Cost of Howard Davis Park	£327,800	£314,000	£237,688	- 24%	Efficiency savings and associated service reductions offset by pay awards and investment in infrastructure and equipment requirement in 2007
Cost of beach cleaning	£259,264	£215,127	£284,842	+ 32.4%	Increase in manpower costs in 2007. Now monitoring beaches Jan – Dec which was not done in 2006. Extra activity in Jan, Feb and March. Additional adjacent areas included in scope of beach cleaning in 2007
Cost of cleaning roads and pavements (per meter)	£2	£1.90	£1.80	- 5.3%	Reduction due to efficiency savings

## Waste Management

Indicator	2005	2006	2007	Trend	Comment
Net expenditure	n/a	n/a	£10,878,300	n/a	Internal reorganisations and transfers to other departments mean figures not apportioned to give a true cost of this service for 2005/6
Staff fte	n/a	n/a	216.2	n/a	
Total solid waste generated by the Island	96,753 tonnes	101,950 tonnes	106,587 tonnes	+4.5%	Growth in waste is higher than expected but appears to be particularly variable in recent years which is largely unexplained.
Number of pollution incidents caused by failure of infrastructure	0 incidents 0 prosecutions	2 incidents 0 prosecutions	0 incidents 0 prosecutions	-100%	Known black spots on the network have been targeted. A campaign of foul and surface water improvements plus the eradication of surface water ingress on foul sewers has been implemented during 2007. This has resulted in lower storm flow in the foul system and therefore fewer potential pollution incidents.
Sewage effluent quality within consent	Pass with relaxed total nitrogen requirement	Pass COD, BOD, Suspended Solids, UV dose; Fail on total nitrogen requirement	Pass COD, BOD, Suspended Solids, UV dose; Fail on total nitrogen requirement	No change	Effluent quality has remained constant, but more stringent nitrogen removal requirement has resulted in a failure in 2006 & 7
% of the waste stream recycled or composted	24%	27.8%	30.4%	+ 9.35%	More promotion and awareness and facilities, exceeded 27% target for 2007

Cost of treating a cubic metre of sewage	19p	21p	15p	-28.6%	Maintenance work had to be postponed until 2008 due to budget being diverted for emergency repair to the incinerator
% properties connected to the sewerage system	86.3%	86.3%	86.3%	No change	
Cost per tonne of disposal/handling of residual waste	£39.03	£38.22	£45.85	+19.9%	There were increased maintenance costs due to incinerator breakdowns and repairs and costs for baling and transportation of waste stored awaiting disposal
Cost of recycling: <ul style="list-style-type: none"> <li>• Cardboard</li> <li>• Waste Oils</li> <li>• Newspapers &amp; magazines</li> </ul>	£44/tonne £580 £132/tonne	£42/tonne £535/tonne £118/tonne	£42/tonne £244/tonne £123/tonne	0 -54.1% +4.2%	Cardboard costs have decreased slightly due to economies of scale benefits from increased tonnage. Oil – The value of waste cooking oil increased between 2006 and 2007 which offset some of the costs of this service. Also a new biodiesel contract let in June 2007 reduced the TTS payment to zero for this service. Paper: Extra public site collection costs and an increase in promotion work have led to a slight increase in cost per tonne in 2007.
Tonnage of soil improver sold / income generated	1,579,400 litres £41,108	1,858,800 litres £51,401	1,217,000 litres £36,647	-35% -29%	Drop in sales due to production problems in the Spring. Decision taken to only supply to garden centres. This impacted on bulk customer confidence for the rest of the year.
Tonnage of scrap metal sold	10,029 tonnes	8,354 tonnes	10,940 tonnes	+31%	2007 increase probably due to timings of export shipments – late shipment in 2006 carried forward to 2007.

# TREASURY AND RESOURCES

## AIM:

Sound and sustainable public finances and effectively managed financial and property assets of the States.

## SUMMARY OF PERFORMANCE AGAINST KEY OBJECTIVES AND SUCCESS CRITERIA

Key Objective	Summary
<b>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.</b>	
Develop and implement the programme for the introduction of the 0/10% Corporate Tax regime and all related provisions by 2009.	<b>Achieved:</b> Awaiting Privy Council approval and registration in Royal Court – in 2008.
Introduction of a current year basis of assessment for trading profits.	<b>Achieved:</b> Current year basis of assessment commences 3 <sup>rd</sup> June 2008
Develop and implement the programme for the introduction of the Goods and Services Tax in 2008.	<b>Achieved:</b> The introduction of Goods and Services Tax is due to commence on 1 <sup>st</sup> May 2008.
Implementation of the phased introduction of '20% means 20%' from the year of assessment 2007.	<b>Achieved:</b> The implementation of 20% means 20% commenced in January 2008 for 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.	<b>Achieved:</b> Comprehensive research undertaken leading to public consultation in spring 2007. Council of Ministers to receive proposals on 27 <sup>th</sup> March for environmental taxes to be implemented from 2009
The impact of the Fiscal Strategy and other States strategies on inflation monitored and the anti-inflation strategy reviewed as appropriate.	<b>On-going:</b> The anti-inflation strategy was reviewed by the Economic Adviser in 2007 and a new a strategy agreed by the Council of Ministers in December 2007 for publication in early 2008.
Balance budgets over the economic cycle.	<b>Achieved:</b> The 2008 Business Plan and 2008 Budget both present financial forecasts where the States has a net surplus over the Budget year and four forecast years.
Proposals brought forward regarding the issue of the States paying rates on its properties.	<b>Ongoing:</b> Draft report for the Minister has been completed and is awaiting Assistant Minister's input
Proposals for Stabilisation Fund to be presented alongside the 2007 budget	<b>Achieved:</b> States approved debated and approved P133 2006, 24 <sup>th</sup> October 2006.
Policy developed for the Strategic Reserve and submitted to the States for approval in 2007	<b>Achieved:</b> States approved debated and approved P133 2006, 24 <sup>th</sup> October 2006.
<b>Objective 2: Improve the Management of the States' finances.</b>	
Develop clear financial targets by which performance can be monitored and developed.	<b>Achieved:</b> The 2008 Business Plan sets the expenditure targets in total for the States and provides the detail at a departmental level on which performance can be monitored and reported quarterly at Council of Ministers and reported for the year in the Financial Report and Accounts.
Improved financial reporting systems and performance measures.	<b>Ongoing:</b> The Resource Accounting and Budgeting project will enhance accountability and transparency through improved external reporting whilst also providing more useful financial information for decision making. Quarterly reporting to the Council of Ministers has been implemented and continues to be developed. Plans are being prepared to incorporate performance and financial reporting into one comprehensive annual report.
Revenue consequences of all capital projects and the legislation programme fully quantified prior to approval by the States.	<b>Achieved:</b> The 2008 Business Plan identifies in the detailed Annex the known resource implications of both Capital and Legislation Programmes for 2008.

Whole life costing for all capital projects implemented.	<b>Achieved:</b> Feasibility studies, which incorporate full revenue cost implications, are mandatory for all major capital projects
<b>Objective 3: A transformed States finance function and professional support.</b>	
The continued development of the JD Edwards financial information system to facilitate the streamlining of financial processing..	<b>Ongoing:</b> Developments continue with AP scanning, HR / Payroll and GST taking priority. Other developments include the migration of the Harbours Department (August 2007) and Family Nursing and Homecare Services (March 2008) onto JDE.
The Finance Transformation review implemented and identified savings targets achieved.	<b>Achieved:</b> Cash limits reduced for identified savings and targets exceeded. This has been verified by the CAG as part of his review of savings.
Development of a Procurement Strategy to deliver £1.9 million in savings across the States by 2009.	<b>Ongoing:</b> The procurement strategy is in final draft for consultation – Procurement plans for 2008 are in place and the consultation process with departments is underway with respect to procurement projects for 2009
£20 million efficiency savings from across the public sector	<b>Ongoing:</b> The 2008 Business Plan identifies the reduction of the fourth year of the five year efficiency programme. With revenue and capital efficiency savings totalling £18 million by 2008 the States is on track to deliver £20 million by 2009.
<b>Objective 4: To deliver a single corporate property function across the States' property portfolio.</b>	
A restructured States' estate management function to a single corporate Property Holdings division.	<b>Ongoing:</b> Project plan in place to transfer resources from H & SS, Home Affairs and P & E. Detailed negotiations underway
Provide strategic survey information on the States' property portfolio.	<b>Achieved:</b> Property asset valuation completed by Drivers Jonas in February 2008 <b>Ongoing:</b> Condition survey commenced January 2008 with scheduled completion May 2008
To achieve financial savings targets for property.	<b>Not achieved:</b> £130,000 shortfall to 2007 target. 2008 target presents significant challenge without the identification of an additional funding stream.
To provide a corporate management function for States' capital projects.	<b>Achieved:</b> All capital projects contained within agreed budgets
To provide a centralised IT function for property.	<b>Achieved:</b> Business plan agreed and Tender documents all completed.
A financial structure which supports an effective integrated property function	<b>Ongoing:</b> In order for JPH to operate effectively as an integrated property function it is essential that it can operate a trading account (within the States of Jersey). This is targeted for the first quarter 2009
A single corporate property administration function	<b>Ongoing:</b> JPH is restructured to accommodate the introduction of the Health property team (which joined at the end of 2008) and will be integrating the Planning and Environment and Home Affairs teams which join in May 2008
An asset register for all States property which shows initial costs, depreciation and replacement value created.	<b>Ongoing:</b> The property asset register will form part of the States asset register which is due for implementation in the middle of 2008.
<b>Objective 5: High quality, timely and robust professional advice and direction provided by the Treasury and Resources Department to individual Ministers and the Council of Ministers which identifies the financial implications for major strategic proposals. 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 in which the Treasury and Resources Department will have a key role.</b>	
Policy on ownership of Jersey Utilities reviewed and developed for approval by the States by December 2008	<b>Not Achieved:</b> A proposal for the sale of Jersey Telecom was lodged with the States and later withdrawn following a lack of political support for the sale. A further review of the ownership policy for other utilities is pending awaiting examination of the regulatory environment by the Economic Development Department.

Proposal for the sale of Jersey Telecom to be brought to the States by March 2007 and sale completed by the end of 2007.	<b>Deferred:</b> The Minister for T&R has withdrawn the proposals for the sale of Jersey Telecom because of a lack of political support for the proposal. The Minister having consulted with the company has given a commitment not to bring sale proposals before the States for a period of three years.
Processes for achieving spending targets developed and agreed.	<b>Ongoing:</b> The Annual Business Planning process ensures that departmental objectives are prioritised within overall spending targets. A rigorous quarterly monitoring programme then ensures that these annual targets are not breached.
Implementation of an action plan to ensure that the States Accounts are GAAP (Generally Accepted Accounting Principles) compliant.	<b>Achieved:</b> Business Case and Project Timeline approved by the Treasurer of the States. Steering Group formed to monitor progress.
Resource accounting implemented by 2009.	<b>Ongoing:</b> Project plan in place and several key milestones already achieved.

Resources/Statistics	2005	2006	2007	Trend	Comments
Total revenue expenditure	£23,171,851	£23,990,125	£24,118,965	+0.5%	In line with 2006
Total income	£7,121,273	£6,309,612	£6,348,646	+0.6%	In line with 2006
Total Capital expenditure	£616,427	£34,088,687	£62,274,902	+83%	Further budget transfers into Property Holdings from other State's Departments
Staff fte	178.15	223.41	232.34	+4%	Increase due mainly to staff transferring from departments to Property Holdings/GST
Average days sickness per employee	n/a	8.06	6.22	-22.8%	
% sickness absence rate	n/a	9.29%	2.74%	-70.7%	
Number of Strategic Plan initiatives completed/on track	n/a	Green: 13 Amber: 4 Red: 1	Completed: 4 Green: 8 Amber: 4 Red: 3		GST implementation is running critically tight to its timing plan
Overall department cost per head of population	£182	£198	£196	-1%	

## TREASURY DIVISION

Resources/Statistics	2005	2006	2007	Trend	Comments
Net expenditure	£5,243,153	£6,027,176	£5,524,448	-8%	This decrease is mainly due to the transfer of GST implementation costs to the Income tax division. Across standard service areas there was an increase of +6% due to investment in the GAAP project and Procurement projects.
Staff fte	98.65	97.66	99.2	-1.58%	
Costs of running the Treasury Division per head of population	£59	£67	£61	-9%	This decrease is mainly due to the transfer of GST implementation costs to the Income tax division. Across standard service areas there was an increase of +6% due to investment in the GAAP project and Procurement projects.

## Corporate Finance

Indicator	2005	2006	2007	Trend	Comments
Inflation (RPIX) contained within target of 2.5%	2.3%	2.4%	3.2%	0.8% points	This is RPI(X) which excludes Housing costs and represents the largest variance from target for 3 years
Improved financial performance against budgets	£9m	£30m	£43m	+43%	Expenditure on target – Income has exceeded budget for most aspects of States Income, in particular an additional £20m from Income Tax.
States budget (deficit)/surplus over the 5 year planning cycle – forecast	n/a	£38m	£40m	n/a	The surplus has exceeded forecasts and will contribute to the States continuing to forecast balanced budgets over a five year period from 2006.

## Shared Services – Financial Processing and Payroll

Indicator	2005	2006	2007	Trend	Comments
% of actual efficiency savings achieved against target	100%	100%	100%	No change	Some delays due to slippage of the HR Information System, but all targets have been met
Cost per payslip/timesheet	£2.30	£2.26	£1.99	-12%	Based on 203,506 payslips in 2005, 206,723 in 2006 and 210,294 in 2007
% of suppliers paid by electronic means	33%	35%	43%	+23%	
% of all payments made by electronic means	80%	81%	81%	No change	

## Audit and Risk Management

Indicator	2005	2006	2007	Trend	Comments
% of departments with 2 or more annual audits	100%	100%	90%	-10%	One department had only one review being Housing.
Average Cost per audit	£5,734	£6,698	£8,300	+24%	68 Audits were carried out in 2005 and 69 in 2006. Some 60 audits were carried out in 2007. The increase in average cost was due to the States policy to outsource the internal audit function.
% draft reports issued within 1 month of the date of the completion of the audit	85%	76%	95%	+25%	The benefit of contracting or outsourcing is to ensure adequate and timely service measures are maintained. This is such an example.



## Investments

Indicator	2005	2006	2007	Trend	Comments
Performance of investments against benchmarks	Aggregate Performance on target	Aggregate Performance on target	Aggregate Performance under target	-	The aggregate performance of Funds against benchmarks deteriorated in 2007. As a consequence two underperforming investment managers have been replaced.
Funds (Strategic Reserve, Social Security Reserve and Teachers Pension Fund)	1 over benchmark, 2 under	2 over benchmark, 1 under	1 over benchmark, 2 under	-	
Cash balances (Consolidated and Special Funds investments)	0.0968% under target	0.1657% under target	0.0150% under target	+91%	
Utilities	£12.5 million	£26.0 million	£11.1 million	-57%	Returns on cash were up against the target by 0.1507% compared with 2006 performance. (A new cash manager was appointed in November 2006 and cash returns have improved significantly.)  Returns from utilities were down more than 50% against 2006. This is a result of exceptional performance in 2006 including a special dividend from JEC of £5.2m (sale of property) and a JT return of surplus cash £6m. However, JT dividends excluding the exceptional payment in 2006 were below trend. This is an indication of the impact of completion in telecommunications market.

## Shared Services - Systems

Indicator	2005	2006	2007	Trend	Comments
% hours available against hours 'promised'	99.97%	99.85%	99.56%	-0.29%	Target 99%
% of calls to the help desk closed within 1 day	92.31%	94.36%	93.75%	-0.65%	Target 80%

## Procurement

Indicator	2005	2006	2007	Trend	Comments
Cost of corporate procurement as % total States non-staff/non-benefits expenditure	0.18%	0.19%	0.31%	+63.2%	Increase in 4 FTE. 1x Director of Strategic Procurement, 2 x Procurement and Contract Managers and 1x Contract Support Officer  This will plateau now as the team is complete
Achievement of actual savings against target within required timescale. £1.9million by the end of 2009	Target: £150,000 Actual: £166,000 +10.7%	Target: £300,000 Actual: £477,000 +58.7%	Target: £750,000 Actual: £317,000 -57%	-57% against target	Target 2007 underachieved due to lack of resources in the department and re focusing of the service

Number of corporate procurement contracts/purchasing arrangements reviewed during the year	9	13	13	No change	Reviews conducted in 2006 used as a basis for work in 2007
Actual corporate procurement spend committed against pre-established contract arrangements as a % of non-pay spend	n/a	5.44%	5.44%	No change	This % is the value of contracts let by Corporate Procurement (£5.7 million) as a % of the total spend that could be influenced by procurement (£105 m)

## PROPERTY HOLDINGS DIVISION

Resources/Statistics	2005	2006	2007	Trend	Comments
Net expenditure	£3,845,797	£4,223,017	£4,336,431	+2.7%	Income reduced by £100,000 - a reduction in fee income offset by an increase in licence income. Expenditure was static in absolute terms but fell by some £400,000 when inflation of 4.5% is applied. This reflects the base budget efficiency cut - see below.
Staff fte	n/a	49.75	48.62	-2.3%	
Cost of Property Holdings per head of population	£44	£47	£48	+2.1%	
Achievement of actual savings against target	n/a	100%	86%	n/a	£400k in 2006 over 2005 base budget position and a further £500k in 2007. PH overspent by £130k, hence 86% of savings have been achieved by 2007
% of property related projects completed within project budget and timescale	n/a	91%	100%	n/a	
Architects – income fee per earner	£55,559	£57,223	£67,502	+18%	Revised measure to incorporate Architects, M&E Engineers and Clerks of Work
Expenditure on building maintenance	n/a	£4,288,982	£4,424,193	+3.2%	Includes grounds maintenance where appropriate

## INCOME TAX DIVISION

Resources/Statistics	2005	2006	2007	Trend	Comments
Net expenditure	£4,736,002	£4,709,222	£5,406,339	+14.8%	Includes GST for 2007
Staff fte	79.5	76	84.5	+11.2%	GST staff included together with additional assessing staff.
Cost of running Tax Office per head of population	£54	£53	£60	+13.2%	
Progress on implementation of legislation and all related provisions for 0/10% in place according to agreed timetable for commencement in 2009	On track according to project plan	On track according to project plan	On track according to project plan.	No change	Draft 0/10% legislation lodged December 2006 – debated and approved by States Assembly January 2007. The Draft Law is currently awaiting sanction by the Privy Council and registration in the Royal Court in 2008.
% increase in tax revenue	3.86%	5.54%	8.8%	+58.8%	
% tax revenues collected against tax due	95% (target 92%)	97% (target 95%)	95% (target 95%)	-2%	
Level of investigations and compliance activity undertaken against target	274 taxpayers investigated (target 300)	319 taxpayers investigated. (target 300)	Total yield for settlements = £2,395,783	n/a	Indicator changed in 2007 from a specific number of cases to settlements from undisclosed income with a target yield of £1 million. Undisclosed income in 2007 of £11,786,587.
% of company and personal tax assessments issued on time	100%	100%	100%	No change	All 2006 company tax assessments issued by March 2007 All 2006 personal tax assessments issued by October 2007
Variance of tax forecasts vs actual	Actual £377m/ Forecast £370m Variance 1.8%	Actual £399m/ Forecast £390m Variance 2.3%	Actual £430m/ Forecast £440m Variance 2.3%	No change	
% electronic delivery of employer's returns	60%	70%	80%	+14%	
% of Comptroller's tax rulings made within 3 days	100%	100%	100%	No change	

**Further reading:**

Jersey in Figures 2007

Jersey Annual Social Survey 2007

Jersey Economic Digest 2007

Police Annual Report 2007

Building a Safer Society Annual Report 2007

Customs and Immigration Annual Report 2007

Education Sport and Culture Annual Report 2007

Income Tax Annual Report 2007

Tourism Annual Report 2007

Tourism Development Fund Annual Report 2007

Health & Social Services Annual Report 2007

Medical Officer of Health Annual Report 2007

Jersey Water Annual Report 2007

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