



# Annual Performance Report – 2009

# Annual Performance Report 2009

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# Introduction

In June 2009, the States approved the Strategic Plan 2011 to 2014 which set the framework for the development of public policy for Jersey for the following five years and beyond, The overall Aim set out in the Strategic Plan was:

*By working openly and inclusively with all sectors of our community we will:*

- Enable everyone to have the opportunity to achieve their full potential*
- Meet our health, housing and education challenges*
- Prepare for the ageing society*
- Protect the countryside and our environment*
- Create a responsive government that provides good and efficient services and sound infrastructure and which embraces a progressive culture of openness, transparency and accountability to the public*
- Support and maintain our economy*

The Plan also set a number of key priorities and included a number of indicators which the States believed would measure their success.

## HOW THIS REPORT IS STRUCTURED

The report closely follows the format of the last Strategic Plan. The main body of the document reports on performance against the indicators approved by the States for each of the Strategic Plan Priorities. The Annex relates to strategic objective 3.1 'Increase/decrease in the value for money of the public sector'. It also reports at departmental level on the detailed service efficiency and effectiveness indicators set out in the 2009 Annual Business Plan.

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

Performance in 2009 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 2008 (or earlier) where 2009 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.

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

**Priority 1: Support the Island through the economic downturn**

See the full range of economic indicators set out under Priority 2

## Priority 2: Maintain a strong, environmentally sustainable and diverse economy

### 2.1 Economic growth (Gross Value Added)

**Why it is important:**

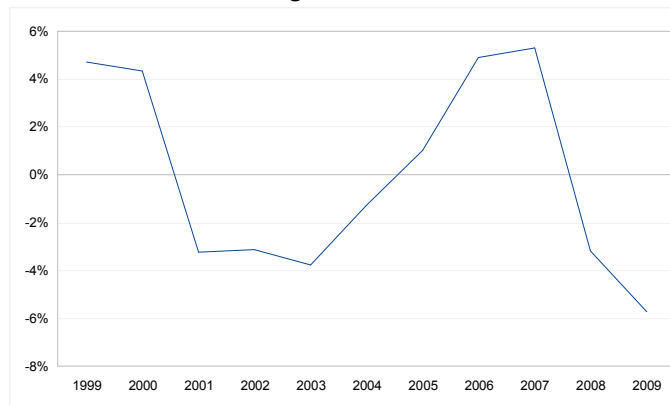
Economic growth is a sign of a strengthening economy and generally represents an increase in living standards. Real GVA, which strips out the effects of inflation, is the best measure of economic activity that has taken place in Jersey over a year. An increase in real GVA over time represents real economic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

**What was achieved:**

Real GVA fell by nearly 6% in 2009 relative to 2008. This was a consequence of the global economic downturn and low interest rates and the effect that this had on the profits of the financial sector, particularly banks.

**Performance:**

**% change in real GVA**



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

### 2.2 GVA by sector

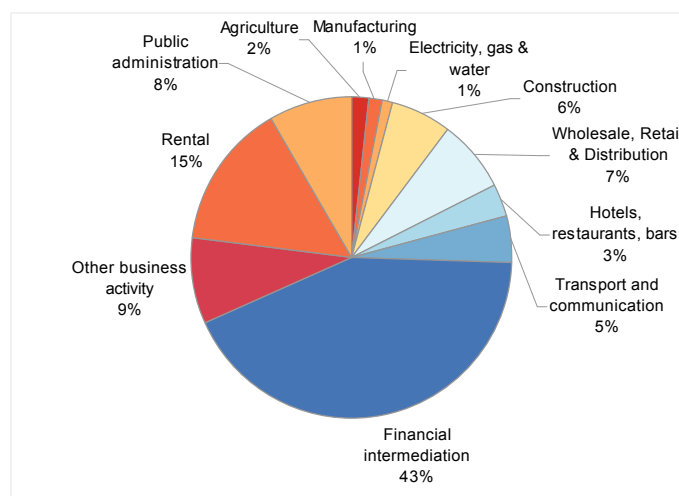
**Why it is important:**

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:**

The finance sector accounted for 43% of GVA in 2009, down slightly from 46% in 2008. This is largely due to the disproportionately large fall in financial sector profits, and particularly bank profits as a consequence of the economic downturn and the low interest rate environment. Other large sectors include other business activities, public administration and wholesale, retail and distribution.

**Performance:**



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

### 2.3 Inflation (RPIX)

**Why it is important:**

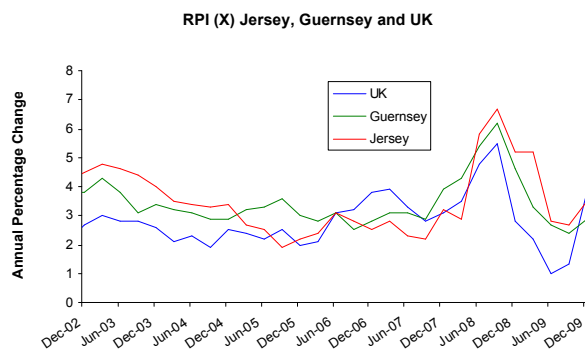
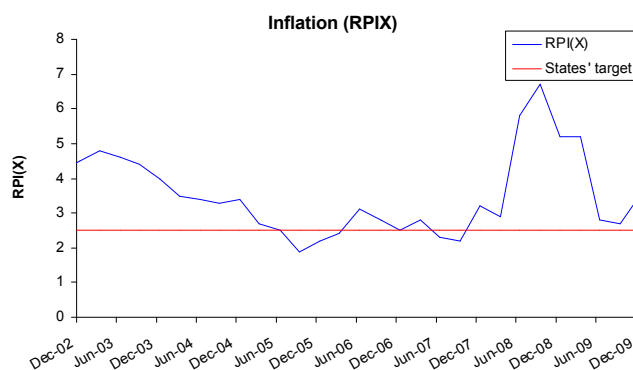
Low inflation, consistently around targeted levels provides a business environment that enables greater economic efficiency and international competitiveness, and as a consequence, economic growth too. It also reduces the inequitable consequences for those who have saved – maybe for retirement – compared 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 mortgage interest payments.

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:**

Inflation as measured by RPIX in Jersey has been relatively low and stable over the past 5 years, with the exception of an increase in 2008, largely as a consequence of the introduction of GST, combined with rises in global food and fuel prices.

**Performance:**



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

### 2.4 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 employee) is an indicator of labour productivity.

**What was achieved:**

Labour productivity fell between 2008 and 2009, due to a large fall in GVA that was not matched by a commensurate fall in employment.

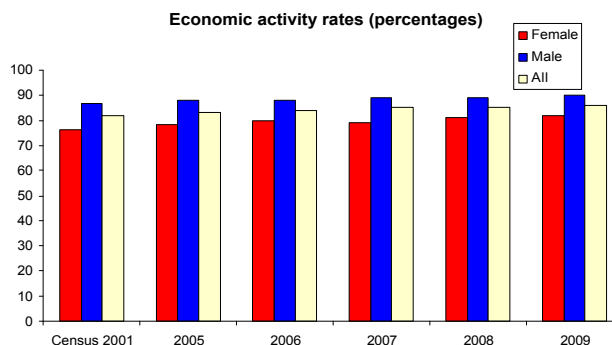
That employment did not fall as much as output is a good thing as it means that fewer people lost their jobs. Measures of labour productivity tend to follow the economic cycle as firms tend to hoard labour rather than going through the expense of firing and hiring again once the economy recovers.

Therefore it is important to focus on the trend in labour productivity over the cycle. Even on this measure, trend labour productivity does not appear to be rising although the figures have been impacted by the behaviour of financial sector profits, which makes trends difficult to determine.

**Performance:**



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



Source: States of Jersey Statistics Unit



## 2.5 Overall employment

### Why it is important:

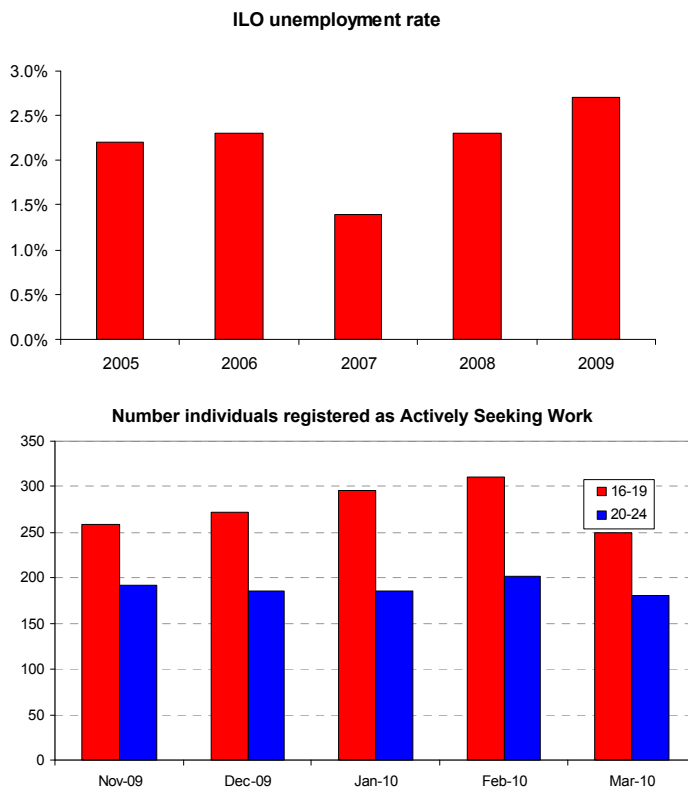
Employed people contribute to the economy and generate economic growth through the work they do. Unemployed people are part of the workforce too but not only do they not contribute as much to economic growth while they are out of work, they may also need to rely on public benefits such as Income Support.

### What was achieved:

The International Labour Organisation (ILO) unemployment rate is a globally comparable figure which measures the proportion of unemployment in the entire work force. The increase in this measure in Jersey in recent years is a concern, especially among younger people. Substantial investment, through the fiscal stimulus programme, and including the Advance to Work scheme, has gone into supporting people into work. At the same time, the difficulties in the international and local economic climate are well known.

To complete the picture, levels of employment in 2009 (and 2008) also remain at record high levels - with jobs lost in the finance sector (-420) gained in other sectors, including wholesale and retail activities (+320) and private health and education (+130). This would be consistent with participation rates increasing.

### Performance:



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

## 2.6 Change in employment

### Why it is important:

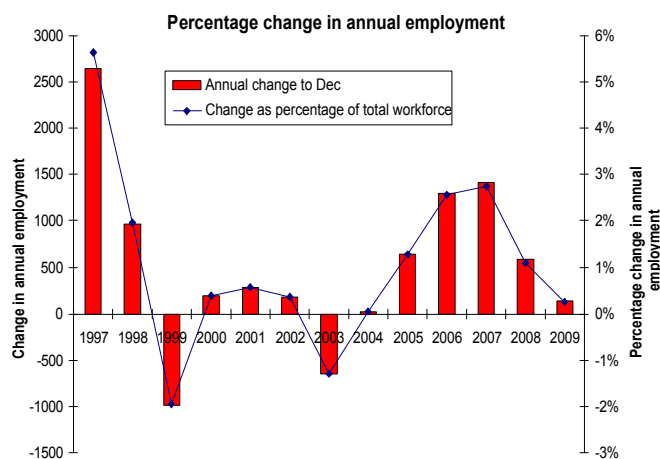
Increases in employment, particularly if due to increases in local employment, are positive for the overall economic and social fabric of the Island. Net growth in employment of 1% is targeted in the Strategic Plan.

### What was achieved:

The new population policy was approved in July, 2009, which sets a target of +350 migrants /+150 households per annum. This target will be monitored over the life of the new Strategic Plan.

The previous target of annual working population growth was exceeded, with actual performance over the 5 years to 2009 being +1.4% working population growth. This growth, however, primarily arose from increases in participation of the local workforce during a period of economic growth, especially, in 2005, 2006, and 2007, with participation by 2010 being 5% higher, at 72%, than that recorded in the 2001 Census.

### Performance:



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

## 2.7 Net change in business undertakings

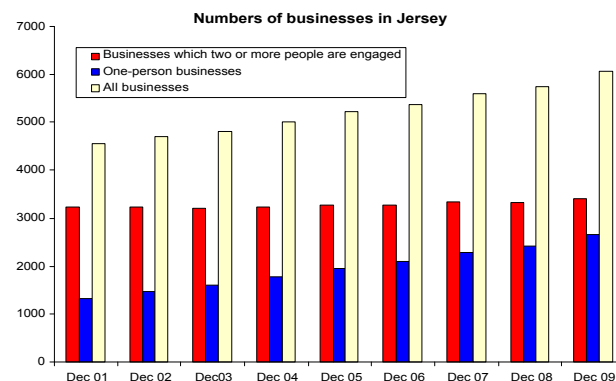
### Why it is important:

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

### What was achieved:

The number of businesses in the Island has continued to grow.

### Performance:



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

## 2.8 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 distribution of employment between the main sectors has remained similar between 2005 – 2009 as most sectors have grown in absolute terms, although higher value sectors have tended to increase more than lower value ones.

Despite recent losses, the largest sector, the finance industry, has seen sizeable absolute growth over 2005 - 2009, as well as a slight increase in its size as a proportion of total Island employment.

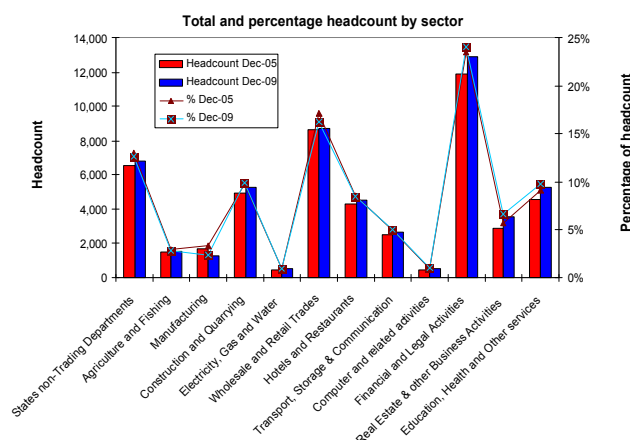
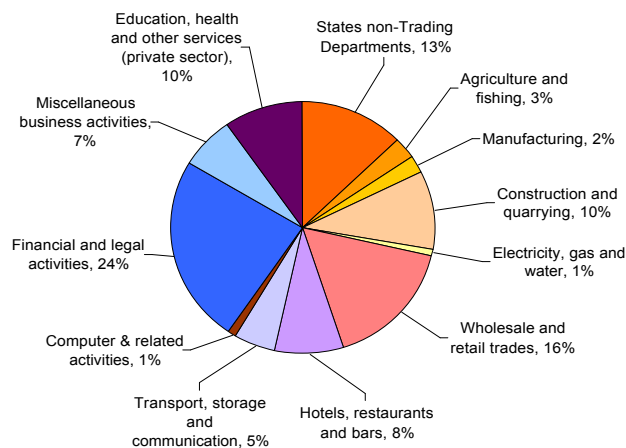
Other high value sectors have also grown proportionally, in particular, private sector health and education.

The proportion of the workforce engaged in the non-Trading Departments has decreased since 2004, as has wholesale and retail employment proportionally.

The only sector with less absolute employment than in 2004 was manufacturing. All other sectors have the same or more persons employed.

### Performance:

Figure 2- Jersey employment December 2009 headcount



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

## 2.9 Average earnings

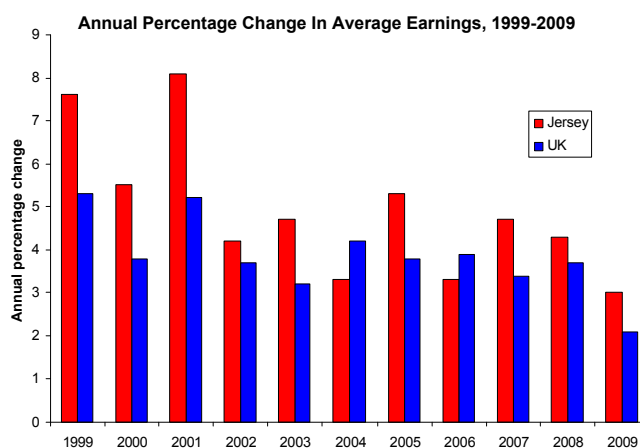
### Why it is important:

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:

Average earnings in Jersey increased by 3% in 2009, down slightly from the increase in 2008. This reflected low (RPI) inflation in 2008/09 and a weakened labour market due to the economic downturn.

### Performance:



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

## Priority 3: Reform the public service to improve efficiency

### 3.1 Increase/decrease in the value for money of the public sector

See the Annex to this report which report on the cost and standard/vfm of individual States Departments and services

### 3.2 Highly valued public services

**Why it is important:**

It is important that services are properly targeted to deliver what the community and individuals need, are well used and appreciated.

**What was achieved:**

No central data is held, although many departments request feedback from individual service users. In addition, Departments also use the Jersey Annual Social Survey to obtain Islander's views on services.

### 3.3 Energy use in government buildings

**Why it is important:**

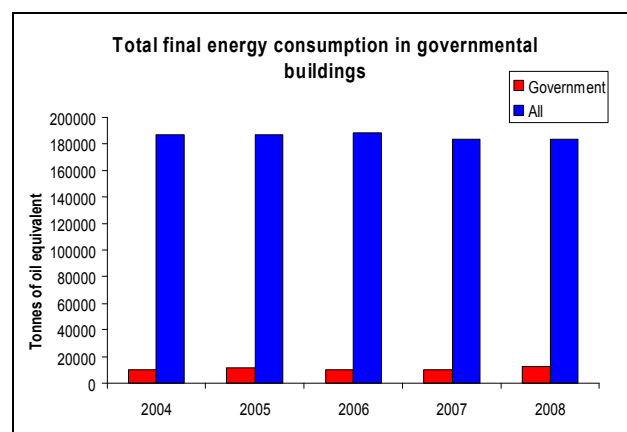
Government consumes 5% of the Island's total energy use. Excess energy use has environmental as well as economic consequences. Government has a leading role to play in reducing levels of energy use.

**What was achieved:**

As the first stage of an energy review, Jersey Property Holdings carried out a comprehensive benchmarking study of the energy performance of schools. Development of energy benchmarks for other States properties is progressing. In general these studies indicate that the heating performance of our buildings (even corrected for the milder climate) is good and the electrical performance is average.

JPH is currently engaged in an exercise with Procurement and Eco Active (P&E) to reduce the States energy spend. This will start by targeting four sites, Les Quennevais Sport Centre, Victoria College, St John's Primary School and Cyril Le Marquand House in order to demonstrate the efficacy of the measures proposed before rolling out appropriate targets and monitoring across the entire estate.

**Performance:**



Source: Energy Trends; States of Jersey Statistics Unit.

Note: 2009 Energy data will not be available until June 2011

## Priority 4: Ensure sustainable public finances

### 4.1 Percentage increase in tax revenue (including Impôts)

**Why it is important:**

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

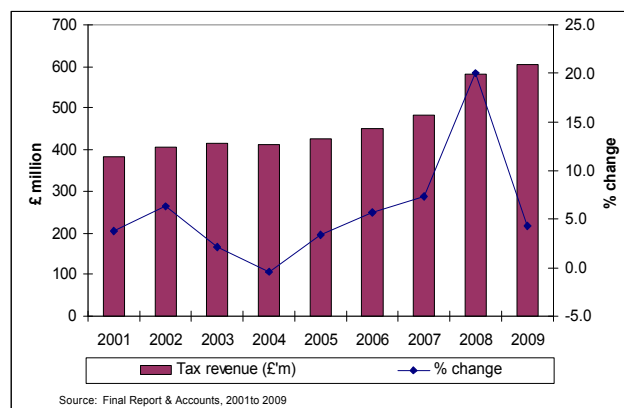
**What was achieved: :**

Tax revenues have increased year on year since 2001.

The percentage increase in tax revenue dropped from 20% in 2008 to 5% in 2009. The introduction of GST in 2008 has contributed to the increase in tax revenues in the last two years.

It is projected that there will be a fall in tax revenue in 2010 can be attributed to the planned changes to the corporate tax structure as well as the effect of the global economic downturn.

**Performance:**



Source: Treasury & Resources

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

**Why it is important:**

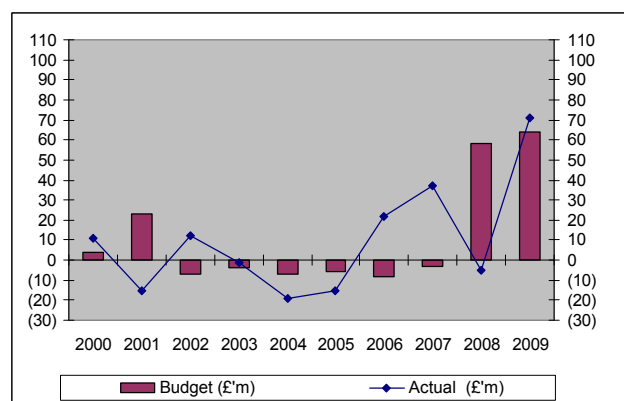
Just as families aim not to spend more than their incomes over time, so the States aims to budget prudently over the economic cycle. It is not permitted under the Finance Law to budget for a deficit on the States' Consolidated Fund (effectively its bank account). Therefore prudent planning is vital.

**What was achieved:**

The financial position in the States' Budget increased from a surplus of £58m in 2008 to a surplus of £64m in 2009. The actual position was a £5m deficit in 2008 and a £71m surplus in 2009. The 2008 variance was the result of an additional capital allocation of £103m for the EFW plant partially offset by higher than anticipated tax returns

The planned surpluses in 2008 and 2009 were as a result of the early introduction of GST and other tax measures to offset a projected loss in tax revenues through a move to a new Corporate Tax Strategy from 2010.

**Performance:**



Source: Treasury & Resources

### 4.3 Capital expenditure as % of total States expenditure

**Why it is important:**

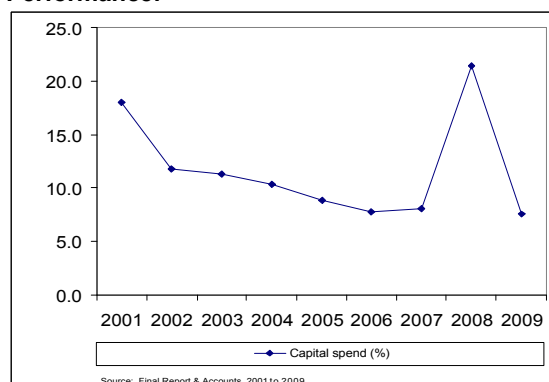
Capital investment at an appropriate level is necessary to maintain the Island's infrastructure, States buildings and essential equipment.

**What was achieved:**

Expenditure on capital projects as a percentage of total States expenditure has reduced from 12% in 2002 to a level of 8% in 2009. The spike in 2008 can be attributed to the large one off allocation of £103m for the EFW plant..

The States property disposal programme will improve our asset utilisation and property operating costs. Capital proceeds can then be released for investment in 'fit for purpose' assets and provide appropriate levels of funding to maintain the islands' infrastructure.

**Performance:**



Source: Treasury & Resources

### 4.4 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 -12.8% in 2009.

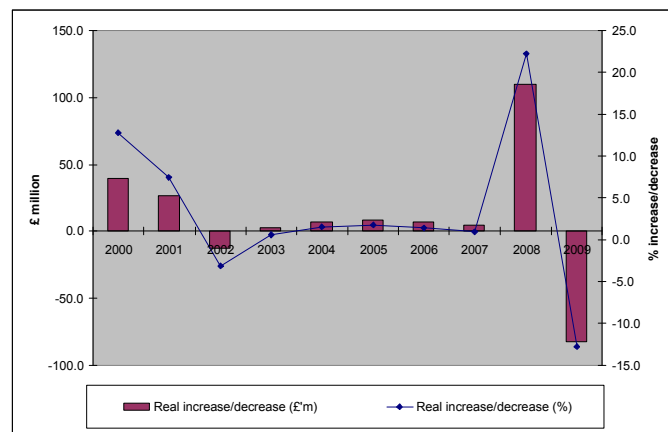
The fall in 2009 can be attributed to a large one off allocation of capital allocation of £103m in 2008 for the EFW project.

Net revenue expenditure per head of population in 2009 is c£6,022 compared with Guernsey at c£5,227 and the Isle of Man at c£7,033 per person.

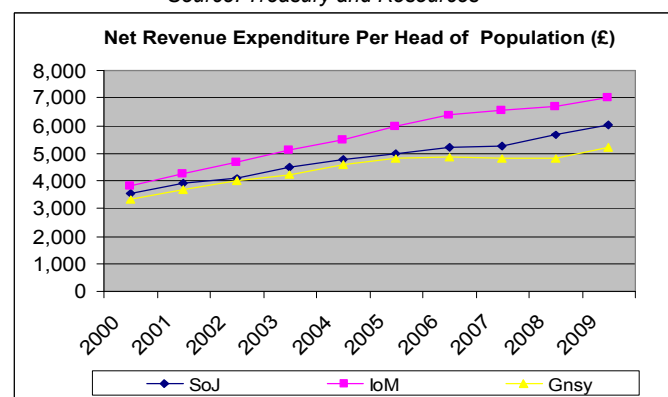
The main difference between the two islands appears to be because Jersey spends more on Social Security, Policy and Non Ministerial/legislative bodies.

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.

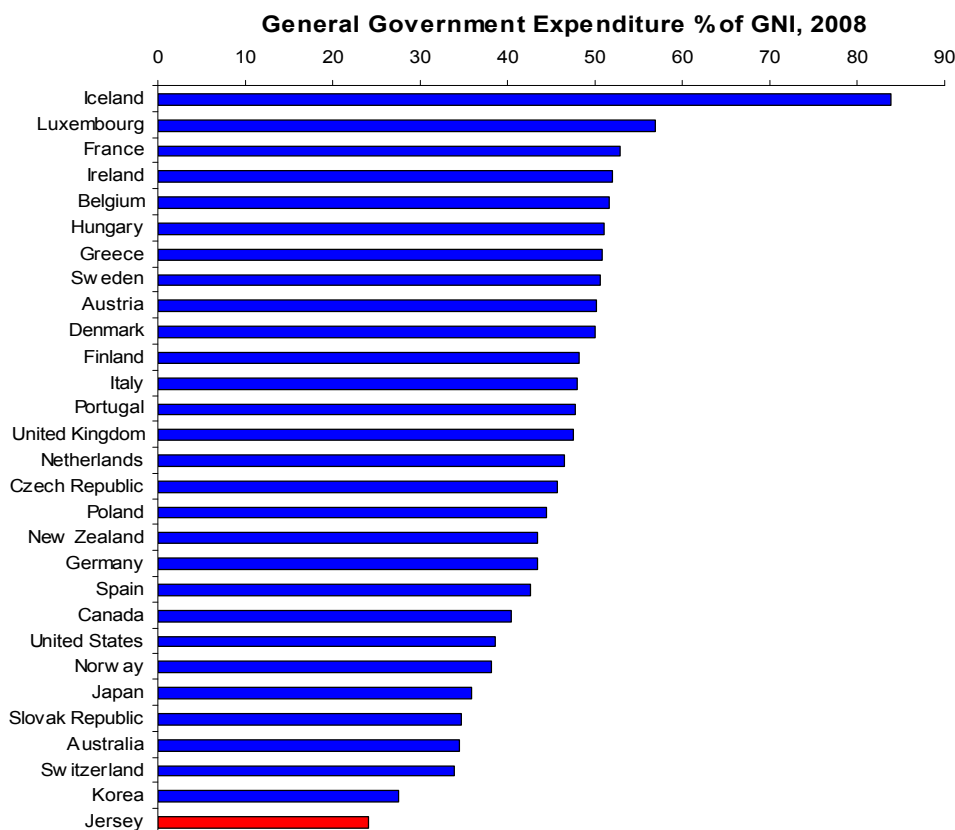
**Performance:**



Source: Treasury and Resources



Source: States of Jersey Statistics Unit



Source: Worldbank and OECD

### 4.5 Financial returns from States-owned Utilities

**Why it is important:**

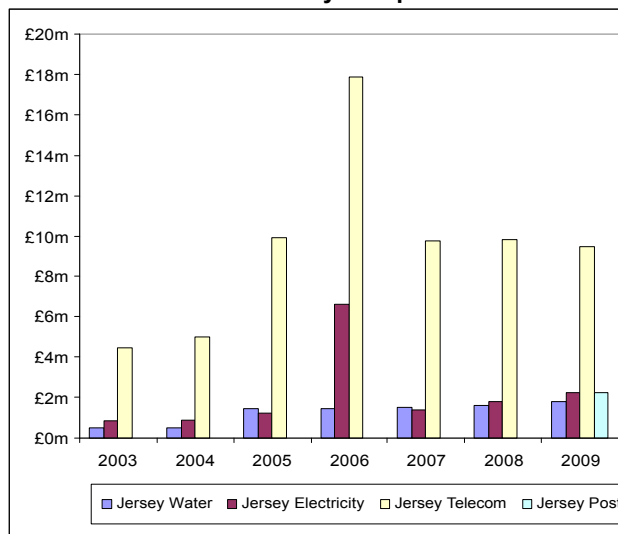
The Minister for Treasury and Resources acting as shareholder of these States owned companies seeks a financial return to the States. These returns are used to fund the States day to day expenditure and as such reduce the tax burden on Islanders.

**What was achieved:**

The return received from States owned companies in 2009 was in line with expectations and included a £2.2 million return from Jersey Post.

**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*

### 4.6 Tax as a percentage of GNI compared to other jurisdictions /GNI per capita

**Why it is important:**

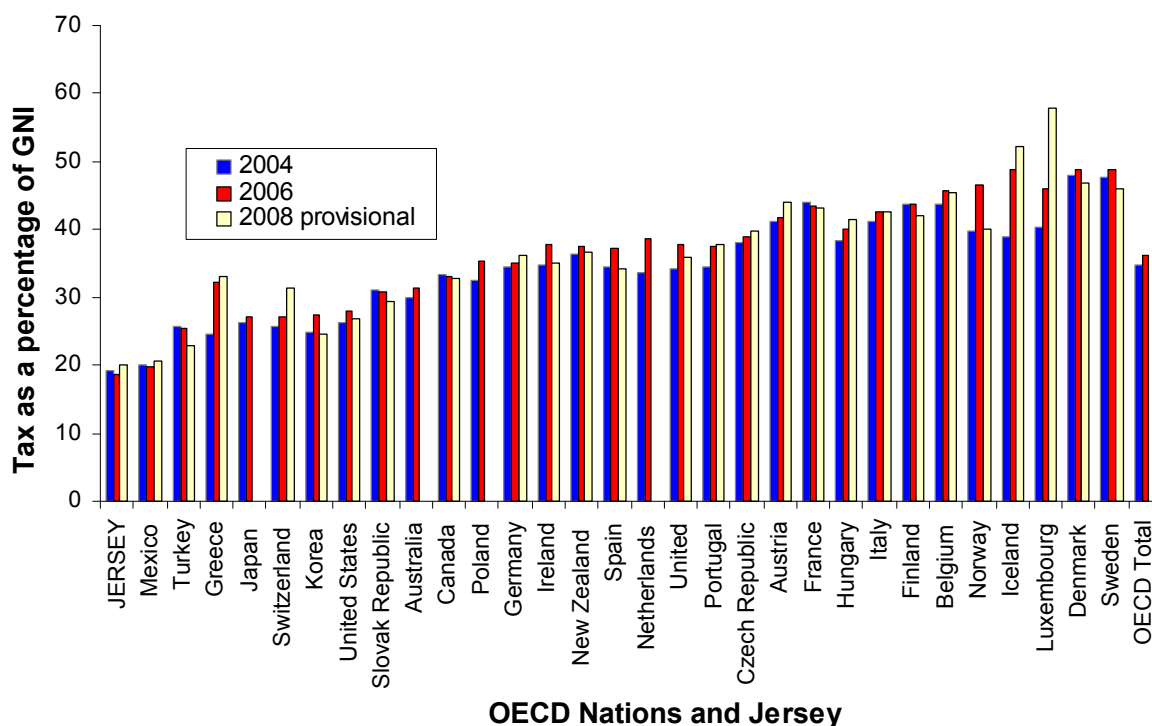
Low taxation improves the Island's competitiveness, encourages businesses to locate here and assists in promoting economic growth and prosperity. It also means that individuals have more disposable income.

**What was achieved:**

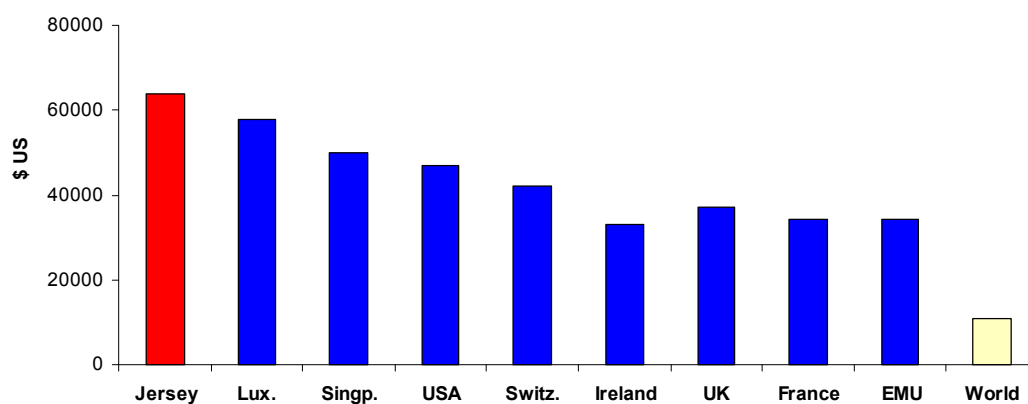
On both measures – tax as a proportion of GNI and GNI per capita – Jersey continues to compare well. The latest comparable data on tax as a proportion of GNI is provisional at the moment, but it shows that in 2008 Jersey had a low level of taxation as a percentage of GNI compared to OECD member countries.

The second chart shows that on GNI per capita, one measure of standard of living, Jersey was, along with Luxembourg, one of the highest in the world in 2009.

**Performance:**



**GNI per capita 2009**



Source: Worldbank



## Priority 5: Limit population growth

### 5.1 Changes in the overall population and inward migration

**Why it is important:**

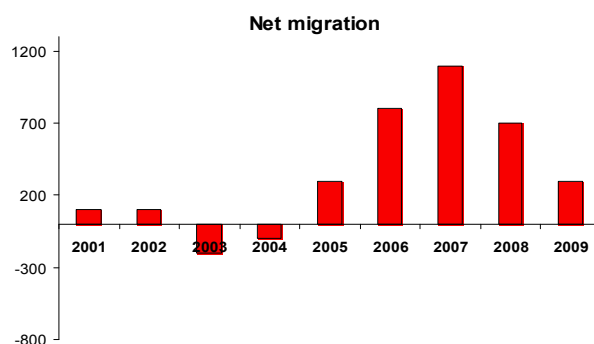
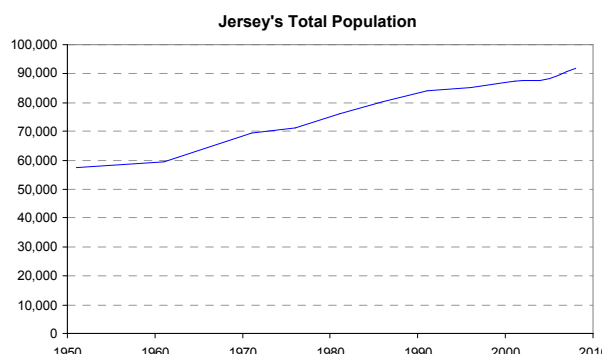
Jersey is a small island with finite space and resources. Any increase to the population as a result of natural growth (births over deaths) or inward migration must be carefully balanced to ensure the sustainability of the environment, economy and provision of public services.

**What was achieved:**

Net Migration in 2009 slowed substantially, being consistent with a decline in economic circumstances.

The net immigration target agreed in 2009 of +325 people/+150 households per year will be monitored going forward into 2010 and beyond, and is looked at over the economic cycle.

**Performance:**



Source: Population; States of Jersey Statistics Unit.

### 5.2 Employment/economic activity by age group/gender

**Why it is important:**

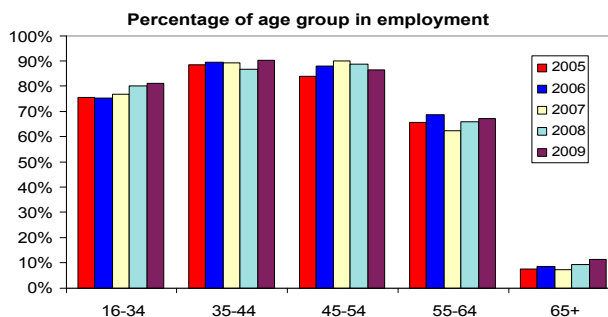
Understanding what proportion of males and females of different ages are in employment in Jersey is important as it highlights possible areas where there may be scope for improvements in economic activity rates – increasing the size of the workforce without increasing the population.

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:**

Economic activity rates continue to rise, in particular female participation.

**Performance:**



**Economic Activity**

	Census 2001	JASS 2005	JASS 2006	JASS 2007	JASS 2008	JASS 2009
<b>Men</b>	87%	88%	88%	89%	89%	90%
<b>Women</b>	76%	78%	80%	79%	81%	82%
<b>All</b>	82%	83%	84%	85%	85%	86%

Sources: States of Jersey Statistics Unit.

## Priority 6: Provide for the ageing population

### 6.1 Pension provisions: proportion of households with various types of pension

**Why it is important:**

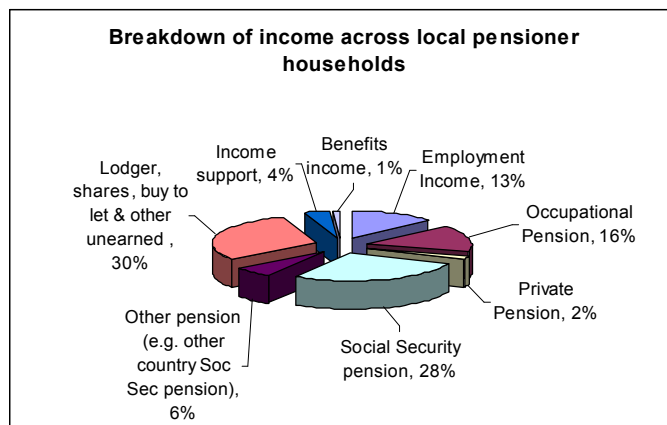
An increasingly ageing population means that unless individuals make provision for retirement, the burden on the taxpayer will increase. As well as the Social Security pension, individuals should also make provision through occupational and private schemes, or be prepared to continue in employment past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

**What was achieved:**

In 2009 the Income Distribution and Household expenditure survey carried out by the Statistics Unit was ongoing. The results were published in 2010 and are reflected in the top graph. The survey provides valuable information on the sources and level of pension income received by local pensioners and the extent of pension provision made by people of working age. This data will help inform decisions on whether greater efforts need to be made to encourage people to make better provision for their old age and, if so, examine the best ways of doing this.

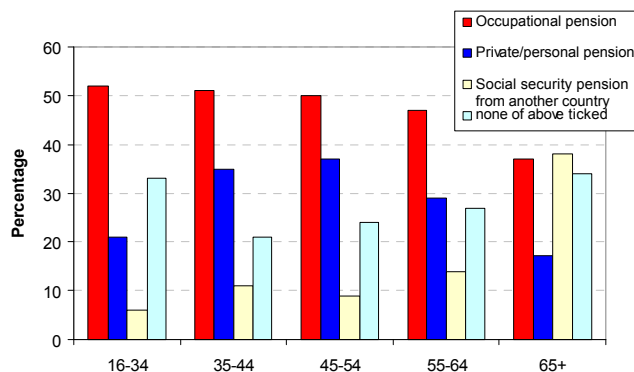
The bottom graph, based on data from the Jersey Annual Social Survey undertaken by the Statistics Unit, shows the extent of different types of pension provision across various age groups.

**Performance:**



Source: States of Jersey Statistics Unit

Pension arrangement in addition to any entitlement to the Jersey social security pension



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

### 6.2 Over 65s in households receiving Income Support

**Why it is important:**

Social Security supports low income pensioners in the community through Income Support. The focus is very much on improving incentives to encourage claimants to take steps to support themselves wherever possible, through taking up employment and providing for their old age through pensions and savings.

**What was achieved:**

As part of the transfer from the previous Parish welfare system to Income Support in 2008, a higher capital disregard figure for pensioners was introduced, compared to working age claimants. Capital disregards were set in January 2008 and increased in October 2008 by 3.7%. A further increase of 10% was implemented in October 2009.

The value of pension income disregarded has increased from £26.11 per week in January 2008 to £32.69 per

week from October 2009 for the first pensioner in a household and £16.38 in January 2008 to £20.37 per week from October 2009 for the second pensioner in each household.

In 2011 progress is planned regarding proposals to increase the age at which the Social Security pension is first payable.

**Performance:**

There were 3,062 claims with participants over the age of 65 receiving Income Support as at 31 December 2009.

	2008	2009
No. of Pension Households receiving Income Support	n/a	3,062

### 6.3 Economic activity of people above retirement age

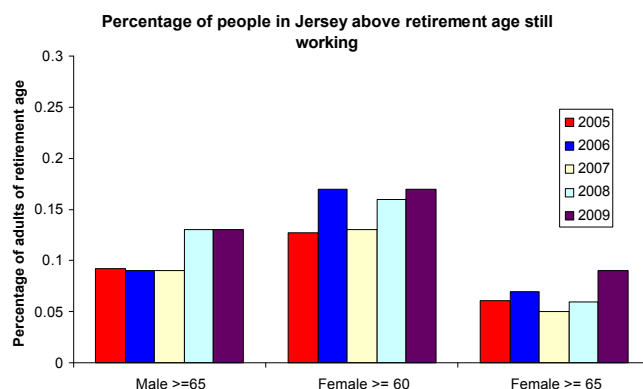
**Why it is important:**

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:**

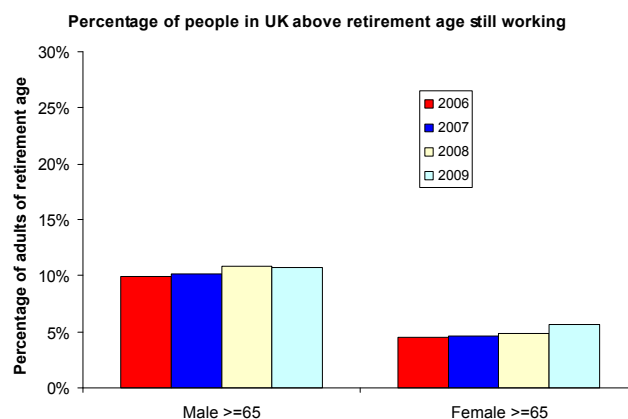
The proportion of over 65s working continues to rise in Jersey, in particular in relation to women over 65. In addition, Jersey continues to have substantially higher participation rates in the over 65s compared to the United Kingdom. Broadly, and assuming this reflects not just economic necessity but choice, this is to be welcome as a substitute to immigration and a growth in the tax base.

**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

### 6.4 Households receiving home care

**Why it is important:**

The provision of Community Nursing and Care services facilitates the provision of care in the home or residential environment. Not only is this recognised as being the preferred option for most individuals but it supports the aim of helping people to live an independent life whilst at the same time minimising the demand for hospital treatment. Although this data represents activity for those above and below 65 years of age, it can be considered a proxy for provision of care for an ageing population.

Data relating to those over 65 only will be available from 2011.

**What was achieved:**

During 2009 both Child & Family Services and District Nursing administered thousands of immunisations to the young and vulnerable in the prevention of Pandemic

Flu.Core activities remain broadly stable with a continued reduction in Home Care visits but an increase in the amount of time of each visit.

**Performance:**

Visits and other activities				
Year	2006	2007	2008	2009
<b>Child &amp; Family</b>	33,003	31,657	31,375	37,105
<b>District Nursing</b>	54,909	52,497	51,409	56,257
<b>Home Care</b>	117,894	110,752	106,399	102,252
<b>Total visits</b>	<b>205,806</b>	<b>194,906</b>	<b>189,183</b>	<b>195,614</b>

Source: Family Nursing and Home Care

## Priority 7: Protect the public and keep our community safe

### 7.1 Levels of recorded crime

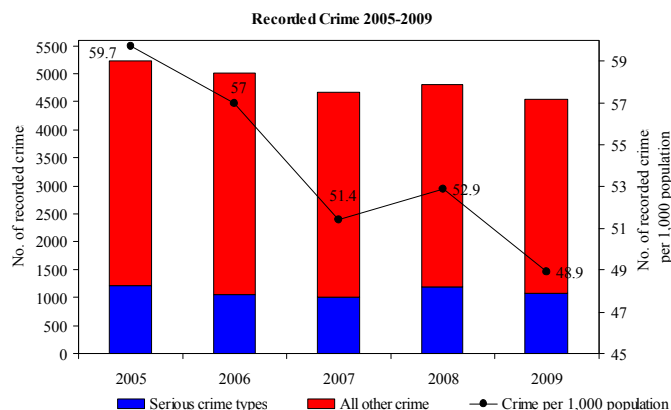
**Why it is important:**

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

**What was achieved:**

Recorded crime in Jersey fell to 4,525 offences in 2009, representing a decrease of 6.5% compared to 2008. The crime figures need to be set in the context of a rising local population, which has grown by 5.5% between 2004 and 2009. That means there are now just 48.9 crimes recorded per 1,000 population in Jersey, representing a reduction of over 23% since 2004

**Performance:**



Source: Police Crime Recording Database

### 7.2 Perceptions of public safety

**Why it is important:**

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

**What was achieved:**

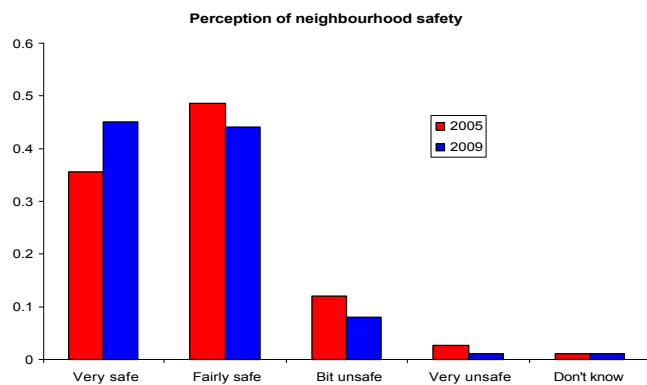
Overall, 91% of respondents who expressed an opinion considered that their neighbourhood was very or fairly safe. Although overall perceptions of neighbourhood safety have not changed significantly since 2005, there was a statistically significant increase in the proportion of JASS respondents saying that they felt "very" safe, from 35% in 2005 to 46% in 2009.

Amongst those people who actually visit St Helier at night, 71% usually or always feel safe. There is a significant age trend with regard to people's perceptions of safety in town after dark.

Whereas 8% of those aged 16-34 either don't go to town because they don't feel safe or always feel unsafe if they do, the corresponding figure for people aged over 65 is 46%.

**Performance:**

#### Perceptions of Neighbourhood Safety



Source: Jersey Annual Social Survey 2005 and 2009

### 7.3 Crime detection rates

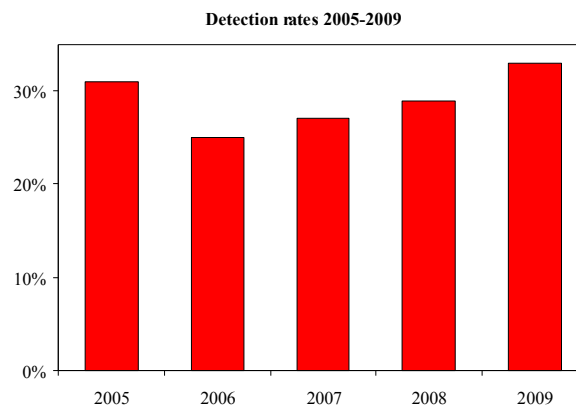
**Why it is important:**

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

**What was achieved:**

33% of recorded crime resulted in an offender being charged or reported to a Parish Hall Enquiry in 2009. It is worth noting that cases where offenders were charged or summonsed for court accounted for just over half of all detections in England and Wales in 2008/09. By comparison, 75% of detections in Jersey resulted in offenders being charged for court. This means that 25% of crime in Jersey results in an offender being charged or summonsed compared to an average of 14% in England and Wales. In Jersey, the remaining balance of sanction detections is dealt with at Parish Hall Enquiries.

**Performance:**



Source: Police Crime Recording Database

### 7.4 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.

- view of probation service activities in Jersey and demonstrate the positive impact of community penalties upon levels of risk and actual reconviction.

**What was achieved:**

In 2009 The Jersey Probation and After Care Service produced the third in a series of reconviction studies in partnership with Swansea University. This showed that:

- Reconviction rates are generally lower than in England and Wales for community penalties;
- Reconviction rates of custodial penalties are generally higher than in England and Wales.

Overall, the results give a positive view of probation service activities in Jersey and demonstrate the beneficial impact that probation orders have across several areas of criminogenic need. The evidence is clear that offenders who are targeted appropriately to the correct intervention programme and more importantly, who go on to complete that programme, significantly reduce their risk of reconviction and their level of criminogenic need in relevant areas.

This study is the largest of its kind outside of North America. The next study is due in 2012.

**Performance:**

Characteristics and outcomes (full sample)						
Sentence	LSI Mean	% Serious Offence	% Recon 1 Yr	% Serious Offence	% Recon 2 Yr	% Serious Offence
CS	12.0	84	12	11	21	43
Probation	21.1	71	22	34	34	18
BO	15.9	51	17	14	27	33
Fine	14.0	62	14	9	19	24
YOI	24.0	97	55	55	71	62
Prison	23.0	77	50	21	70	53

C.S – Community Service Order

YOI – Detention in a Young Offenders Institution (prisoners aged under 21)

LSI-R – Level of Service Inventory Revised – a locally calibrated likelihood of reconviction assessment tool used internationally.

B.O. – Binding Over Order

Recon. - Reconviction

Source: Reconviction Study - Miles, Raynor and Coster (2009)

### 7.5 Road safety: Road traffic collisions (RTC)

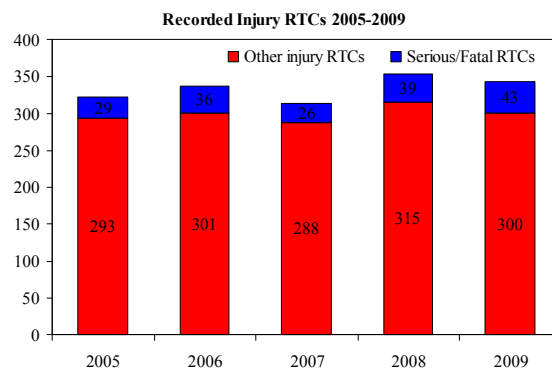
**Why it is important:**

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.

**What was achieved:**

The number of road traffic collisions (RTCs) resulting in injury fell slightly from 354 in 2008 to 343 last year. The number of RTCs involving fatal or serious injury increased slightly from 39 in 2008 to 43 in 2009. One person died and 47 sustained serious injuries as a result of these collisions. Careless manoeuvres by drivers and pedestrian actions were identified as the predominant factors contributing to the most serious RTCs in 2009.

**Performance:**



Source: States of Jersey Police

## Priority 8: Increase social inclusion by encouraging and supporting people to help themselves

### 8.1 Proportion of residents receiving Income Support

**Why it is important:**

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

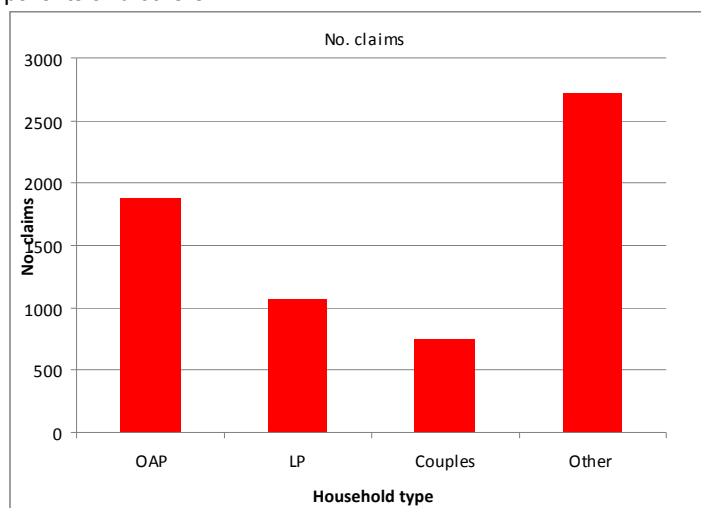
**What was achieved:**

A number of separate, tax-funded benefits schemes were established over the years to give financial assistance to local residents to help with specific costs. These benefits, administered by the Parishes and various States' departments, were replaced in 2008 by a single Income Support scheme to provide financial support towards the costs of housing, living, medical needs and childcare. Income Support bedded in during 2009. On the 31 December 2009 there were 6,423 Income Support claims in payment.

**Performance:**

The total value of Income Support being paid as at 31 December 2009 was £172,489.

This graph shows the total number of claims split into the following households; pensioners, couples with children, lone-parents and others.



Households	Number of claims on 31/12/2009	Daily value of claims on 31/12/2009	Average daily payment
OAP	1,876	£36,837	£19.64
Lone Parent	1,079	£48,553	£45.00
Couples with children	746	£28,316	£37.96
Other	2,722	£58,783	£21.60
<b>Total IS claims</b>	<b>6,423</b>	<b>£172,489</b>	<b>£26.85</b>

Source: Social Security

### 8.2 Levels of voluntary service (% of people involved in some form of voluntary service)

There is currently no data available



### 8.3 Level of incentives to gain employment and stay in employment

#### Why it is important:

The emphasis remains on improving incentives to encourage claimants to take steps to support themselves wherever possible, through taking up employment and providing for their old age through pensions and savings.

#### What was achieved:

Income Support introduced a consistent incentive for earned income. The disregard was set at 6% from January 2008. This was increased to 10% from February 2009, and 12% from October 2009. At present, 12% of gross earnings are disregarded in the Income Support calculation, on top of a further 6% in respect of Social Security contributions, bringing the total percentage disregarded to 18%.

#### Performance:

Since the introduction of the Income Support scheme on 28 January 2008 the earnings disregards have been increased as follows:

From	Earnings disregard
28 January 2008	6%
1 February 2009	10%
1 October 2009	12%

### 8.4 Amount of real training for jobs

#### Why it is important:

**Jersey Apprenticeship Scheme** - primary objective is to support and encourage apprenticeships across all industries in Jersey by promoting quality opportunities for training within a distinct career path

**Jersey Undergraduate Internship Programme** - the objectives of the programme are:

- to introduce local undergraduates to the professional opportunities available in Jersey in a wide variety of sectors
- to provide an avenue for you to meet and work alongside prospective, high calibre, local employees, and
- to assist and encourage young Jersey people to develop new and existing skills through invaluable work experience

**Enterprise Week** is a great opportunity for students to learn, in a very practical way, about the kind of issues faced by businesses and the skills required to deal with these issues. Through themed day long activities, facilitated by a UK enterprise education specialist, students were mentored by a cross section of individuals from the business community to assist in developing their business ideas and judging them against their peers at the end of the day.

#### What was achieved:

In 2009:

- 120 apprentices supported through the year.
- 80 undergraduates in paid work placements that were both challenging and meaningful.
- 1,000 students from all secondary schools engaged in day long activities

### 8.5 Number of claimants supported in full-time or part-time work and training

#### Why it is important:

It is widely recognised that work is good for you. Income Support aims to encourage independence and working is key to this. Income Support is an in work and out of work benefit which encourages people to take up and remain in employment where possible.

#### What was achieved:

In addition to the 1,776 households with employed earnings a considerable number of young people remain in education as part of the family unit supported by Income Support.

#### Performance:

	2008	2009
<b>Households with employed earning in receipt of Income Support</b>	n/a	1,776



## Priority 9: Enhance support services to vulnerable children, families and others at risk

### 9.1 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:

There was little progress made during 2009 in placing increased numbers of children into family settings. The target for 2010 was suspended whilst this department underwent operational and structural changes.

#### Performance: Update table

Year	2006 Quarter 4	2007 Quarter 4	2008 Quarter 4	2009 Quarter 4
Data	45.07% (32/71)	53% (30/57)	60% (43/72)	59% (44/74)

Source: Health and Social Services

### 9.2 Children and vulnerable adults in receipt of Income Support

See 8.1

### 9.3 Numbers of children excluded from education

#### Why it is important:

We monitor exclusion rates as an indicator of success in supporting students experiencing behavioural difficulties (low is good).

#### What was achieved:

We have developed revised guidance to support schools in reducing the need for suspensions, as a basis for further developing school support systems for students experiencing difficulties.

#### Performance:

Year	Primary		Secondary	
	2008	2009	2008	2009
Suspensions	13	15	437	476
Days Suspension	34	39	915	999
Repeat Suspensions	3	6	90	99

Source: Education Sport & Culture

### 9.4 Reported incidence of child abuse

At the end of 2009, indicators were still being developed as part of the implementation of the Williamson Review

## Priority 10: Maintain and develop the Island's infrastructure

### 10.1 Public feedback on the cleanliness of municipal areas

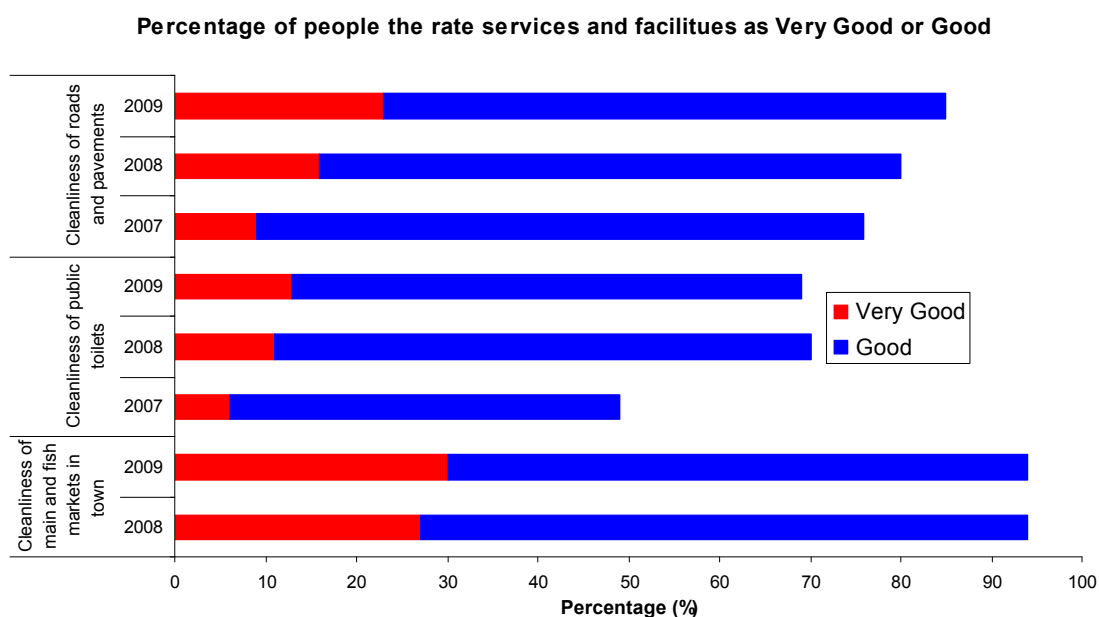
**Why it is important:**

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

**What was achieved:**

Transport and Technical Services uses the Jersey Annual Social Survey to find out what the public think of the services it provides. In 2009, questions were asked about the cleanliness of 3 different public areas. The graph below shows the percentages of people who rated the service as good or very good. It can clearly be seen that these services are held in high regard. All areas continue to show improvement in public perception.

**Performance:**



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

### 10.2 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.

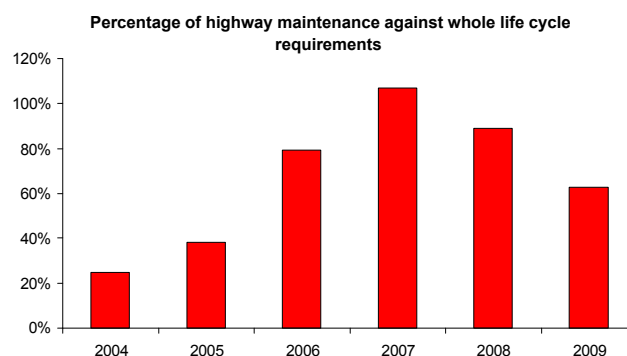
**What was achieved:**

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

In 2009, Transport and Technical Services were only able to carry out 63% of the annual spend requirement to maintain the roads.

However, preparation work on a major resurfacing project for Victoria Avenue was undertaken and started in October 2009. The majority of expenditure will be in the 2010 figures.

**Performance:**



Source: Transport and Technical Services

### 10.3 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.

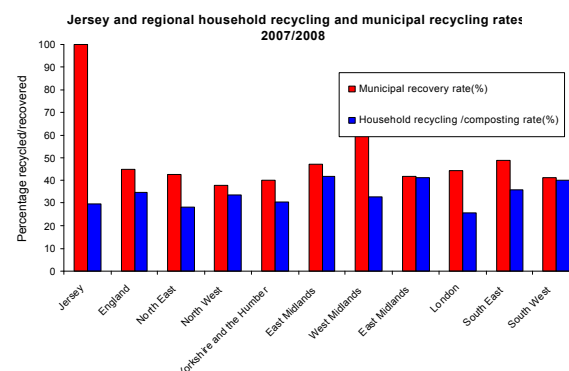
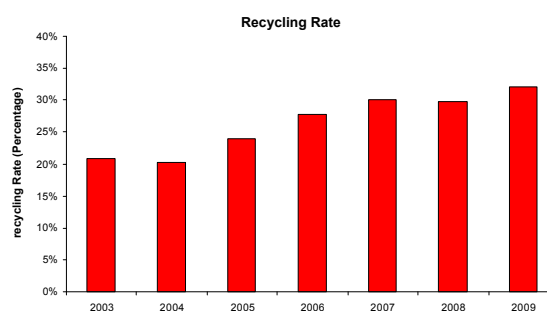
**What was achieved:**

There was another reduction in the amount of non-inert waste generated by the Island. 101,094 tonnes was received at Bellozanne, over 2,000 tonnes less than the previous year.

The amount of waste that was recycled or composted went up to 31.6% for Jersey in 2009.

Transport and Technical Services has continued its promotion of waste minimisation and recycling. Facilities for recycling have also been improved throughout the year to encourage and support an increase in recycling.

**Performance:**



Source: Transport and Technical services and DEFRA for English government office regions.  
 Note: DEFRA has not updated this information for 2009

### 10.4 Office costs per States employee

**Why it is important:**

Office costs per States employee accommodated is a key indicator of the efficiency of utilization of a significant element of States property assets. The total cost of property to the States is second only to the cost of wages.

States offices represent a significant proportion of the total States portfolio and analysis demonstrates that in comparison with either the public or private sectors office premises have not kept pace with modern standards. The buildings are currently old, expensive to operate and poorly utilized

The need to rationalise and consolidate the office estate has been identified in previous years and the strategy set out in the 2009 States Business Plan

**What was achieved:**

A survey of the primary and ancillary office premises conducted at the end of 2008 indicated an average workstation size of 192 sq.ft. per employee. In addition 1.23 workstations were provided for each FTE.

The cost of providing office space in 2008 was estimated to be £25.50 per sq.ft. This being comprised of three elements.

- Average notional rental value at £17 per sq.ft.
- Maintenance costs at £2.50 per sq.ft.
- Facilities Management £6.00 per sq ft.

This gave a notional cost per workstation of £4,896 and a cost per FTE of £6,022

At the beginning of 2010 a further survey was completed and due primarily to consolidation within existing buildings the average workstation had reduced to 173 sq.ft. and the ratio of workstations to FTEs reduced to 1.1 whilst cost had remained broadly flat.

Thus the cost of office space per FTE had reduced to £4,853. A reduction of 19.4%.

Source: Jersey Property Holdings

## Priority 11: Enhance and improve health care provision and promote a healthy lifestyle

### 11.1 Life expectancy at birth

#### Why it is important:

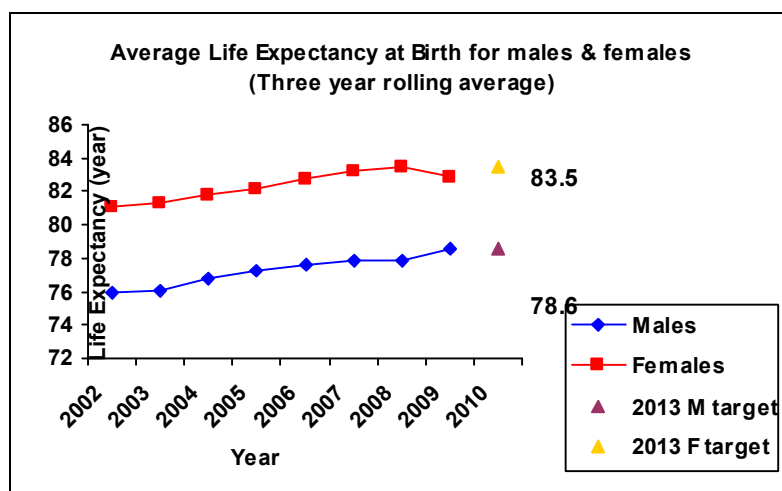
A fundamental indirect measure of health in a particular country is life expectancy.

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 to maintain that for women above 83.5 years by 2013.

#### What was achieved:

On the 3 year rolling average the life expectancy for men in Jersey rose from 77.9 years in 2008 to 78.6 years in 2009. That for women dropped slightly from 83.5 years to 82.9 years.

#### Performance:



Source: Health & Social Services.

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

#### Why it is important:

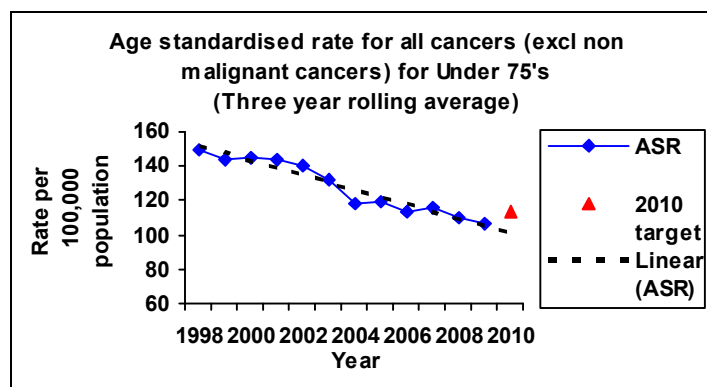
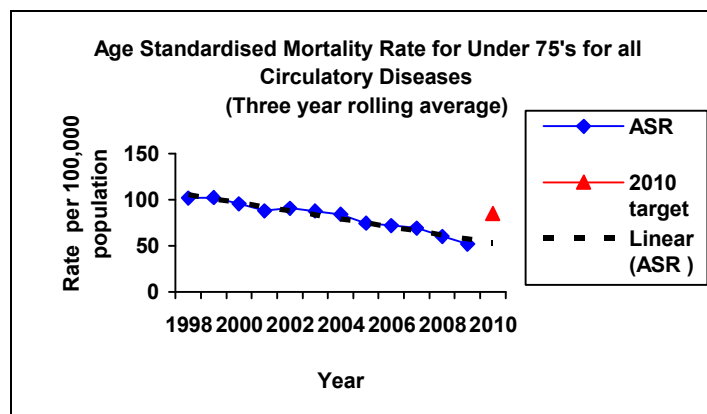
The most significant causes of death from disease in Jersey are cardiovascular illness and cancer. Our target is to maintain mortality levels from heart disease and stroke to below 85 per 100,000 population; and from cancer to maintain below 113 per 100,000 population (aged standardized mortality) by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

#### What was achieved:

In 2009 mortality rates from heart disease and stroke fell from 60.2 per 100,000 population to 51.9. This is below our target rate of 85 per 100,000 population. The UK level in 2008 was 84.2.

For cancer diagnosis in those under 75 years of age, the rate fell from 109.9 per 100,000 population to 106. The UK level in 2008 was 117.

#### Performance:



Source: Health & Social Services

### 11.3 Elective waiting time: % of elective surgical patients waiting longer 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 the end of 2009, 21% of patients were waiting for longer than 3 months for their elective surgery. This was after a steady increase in patients who were waiting for longer than 3 months during the year. Various initiatives to reduce the waiting lists were implemented including the temporary appointment of additional medical staff in certain specialities. However, demand continues to rise.

**Performance:**

Year	2005 Quarter 4	2006 Quarter 4	2007 Quarter 4	2008 Quarter 4	2009 Quarter 4
Data	21% (214)	12% (138)	9.5% (98)	18% (265)	21% (358)

Source: Health Social Services

### 11.4 Participation in sport by population over the age of 16

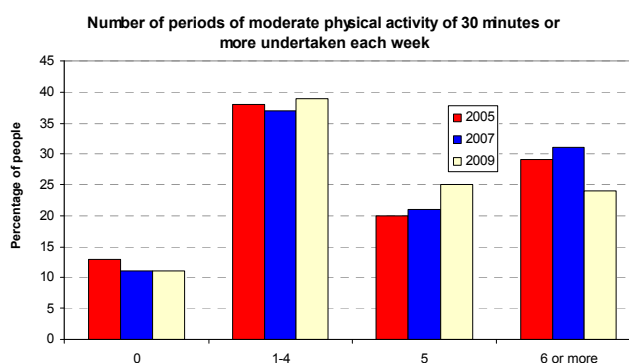
**Why it is important:**

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:**

Whilst it is disappointing to see that fewer people are participating 6 times per week, it is pleasing that fewer people take no activity per week and also that more take exercise between 1 and 4 times a week.

**Performance:**



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

### 11.5 Visits to Sports Centres

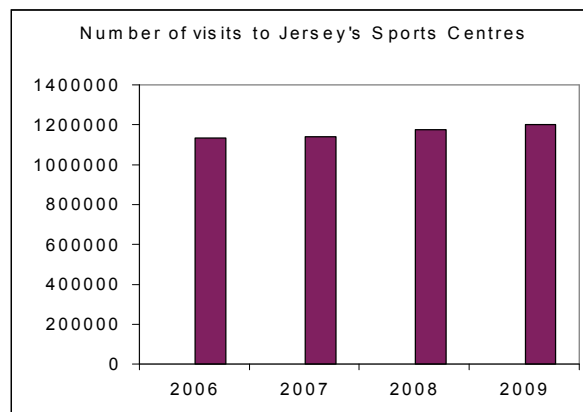
**Why it is important:**

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:**

There is continued growth which reflects more community activities in the sports centres.

**Performance:**



Source: Education Sport and Culture

## Priority 12: Maintain high quality education and skills

### 12.1 Examination results: GCSE/A-level

**Why it is important:**

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

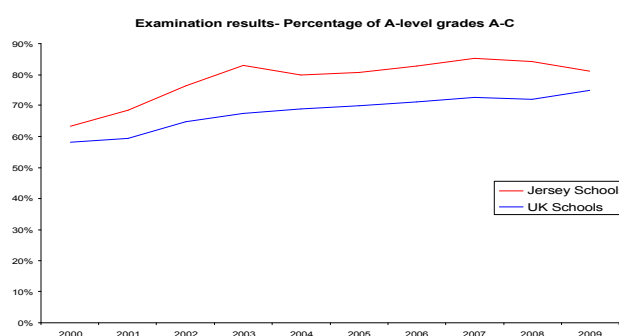
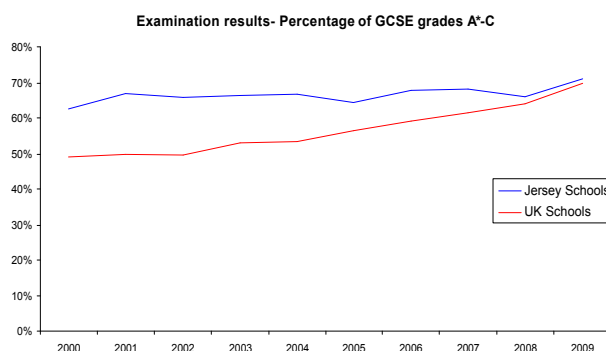
**What was achieved:**

The A level results were very similar to previous years results and in line with expectations.

The GCSE results improved with respect to previous years and again were in line with expectations.

Good results ensure that students are well equipped to progress on to the next stage in their education or indeed into the workplace. GCSE pupils will be able to study the subjects of their choice at A level and the A level results ensure that most students will be able to progress to the university of their choice.

**Performance:**



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

### 12.2 Higher education/university participation rates and results

**Why it is important:**

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

**What was achieved:**

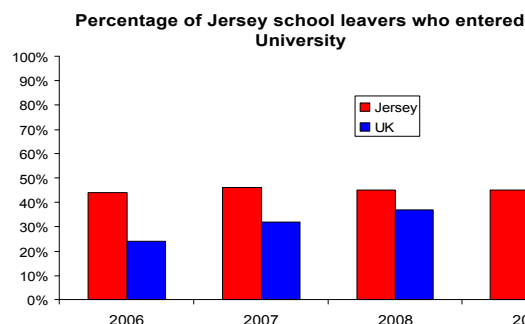
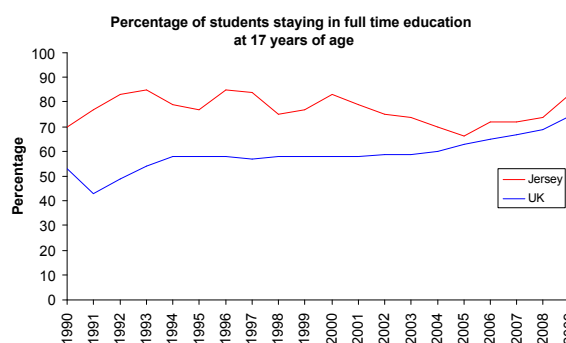
In 2009, 79% of Jersey students stayed on in full-time education at 17 years compared to 74% in 2008, and 74% in 2009 the UK

The proportion<sup>1</sup> of first-year undergraduates entering university was 45% with 33% receiving financial support from the States of Jersey.

In Guernsey 42% entered university for the first time with 39% receiving financial support.

In the UK, 37% were first time undergraduates under 30 years of age - no funding data is available for UK entrants.

**Performance:**



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

### 12.3 Employment of locally qualified people

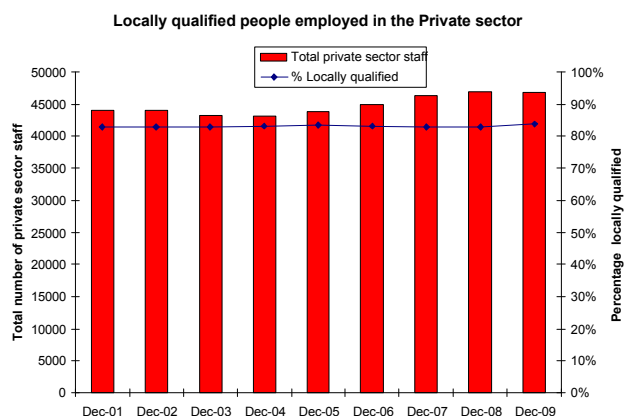
**Why it is important:**

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:**

Overall levels of locally qualified employment increased in 2009 by 390, this is welcome news in a time of recession, although, at the same time, unemployment has also risen.

**Performance:**



Source: Jersey Statistics Unit.

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

### 12.4 Comparison of skills gap/availability

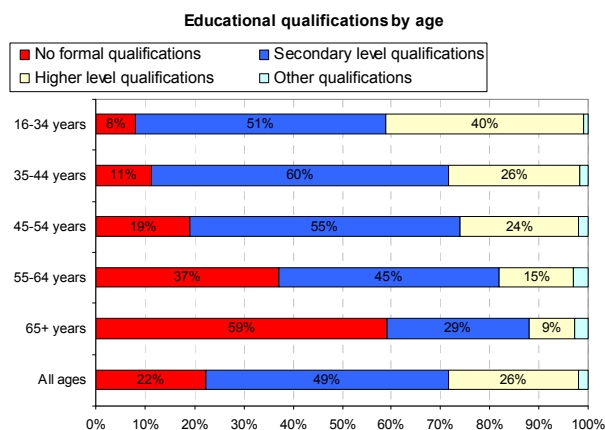
**Why it is important:**

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:**

Following the findings of the Learning and Skills Network desktop research into employability skills, these were shared with, and validated by employer representative groups. Further, the findings were shared with all secondary school head teachers with the purpose of them instilling the requirements within their individual curriculum offer.

Questions on qualifications were also included in the Jersey Annual Social Survey in 2009, which is shown in the table. This shows a reduction in working age people with no qualifications since the 2001 Census (from 1 in 3 to 1 in 5). This is largely due to an increasing number of younger age groups with academic qualifications.



Source: States of Jersey Statistics Unit

## Priority 13: Protect and enhance the natural and built environment

### 13.1 Emissions from the 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.

### 13.2 CO<sub>2</sub> emissions

**Why it is important:**

Jersey is a signatory to the Kyoto Protocol. The Island has therefore committed to reducing its emissions of Green House Gases which have been shown to accelerate global climate change. Locally this will affect sea defences and water resources availability, disrupt ecosystems and alter conditions for agriculture and human health. Jersey performs relatively well but this is mainly as a result of switching electricity production from on-island oil fired plant to importing low carbon electricity from France. Despite this encouraging start the Island cannot be complacent and its Kyoto obligations mean we must continue to drive down our emissions.

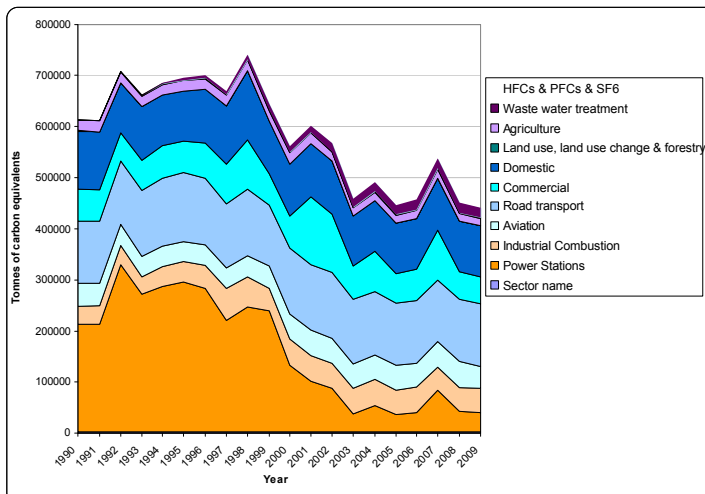
**What was achieved:**

*NB this is a new dataset previously the Statistics Unit calculated carbon emissions, but the disaggregated data are now available for the Island directly and provide a more accurate source in line with International reporting requirements*

The Department for Planning and Environment continues to develop an Energy Policy in particular through extended discussions with the energy suppliers. The policy will propose a suite of policies with the goal of ensuring secure, affordable and sustainable energy for Jersey and provide a framework within which GHG emissions can be reduced in line with international targets. Parallel to

the policy development, the ECO-ACTIVE Energy Efficiency Service has been created to provide energy efficiency advice and provide grants to low-income groups to install insulation and other energy efficiency measures. The Tidal Power Commission has also been further investigating the potential for Jersey to generate renewable energy from its offshore waters.

**Performance:**



Source: Energy Trends; States of Jersey Statistics Unit.



### 13.3 Land coverage/change in habitat/land use

**Why it is important:**

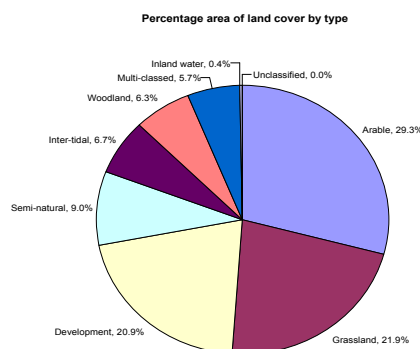
Monitoring land use change at a strategic Island-wide level can help an understanding of environmental change and can inform policy-making.

**What was achieved:**

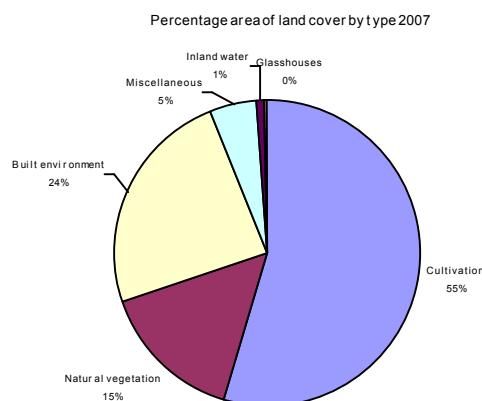
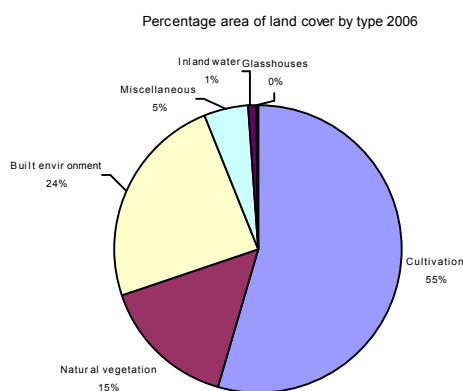
A comprehensive assessment of land use coverage and type was undertaken in Jersey in 1997 based on satellite imagery (top chart).

Whilst not directly comparable, a methodology to define land use coverage using the digital map of the Island has been undertaken based on data at 2006 and 2007. This will continue to be employed, based on annual map updates, to monitor change over time. Change within 2009 was not sufficient to make any tangible difference to the 2008 position.

**Performance:**



Source: States of Jersey Statistics Unit



Source: Jersey Digital Map; Planning and Environment Department

### 13.4 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 programme of monitoring of water quality is approved by Environmental Protection according to the Water (Jersey) Law 1972, Jersey Water undertake and report on the programme. In 2009, a total of 30 analyses of treated water out of 18,477 failed to comply with bacteriological and chemical parameters. This gave a percentage compliance of 99.84%.

**Performance:**

Year	% Compliance
2005	99.84
2006	99.97
2007	99.86
2008	99.97
2009	99.84

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

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

### 13.5 Traffic congestion

**Why it is important:**

Congestion has a negative impact on our economy and quality of life.

**What was achieved:**

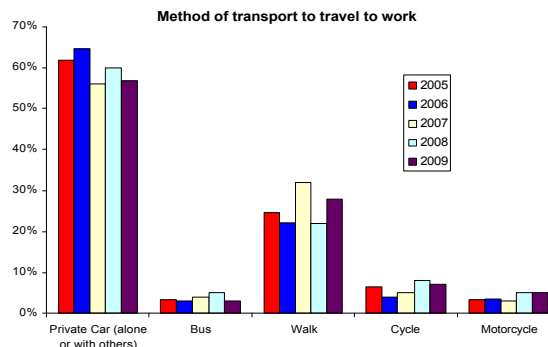
Traffic congestion is not directly measured at present in Jersey, however there are 2 streams of information which act as good indicators.

Through the Jersey Annual Social Survey, the public is asked how they travel to work. The results are shown in the graph opposite. It can be seen that the level of car usership has fluctuated over the last few years with a small decrease in 2009.

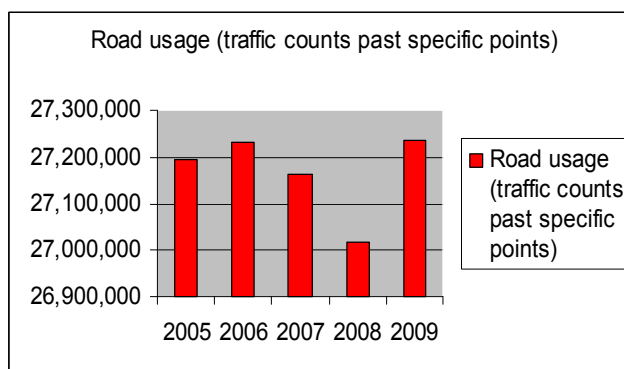
Transport and Technical Services has vehicle counters at specific points on the Island. These measure the number of vehicles that pass over these points throughout the year. The second graph opposite shows this information for the past 5 years. 27,235,516 vehicles passed through the counts in 2009, which is just under 1% higher than the previous year.

These figures will act as a good baseline for Transport and Technical Services who are due to introduce a Sustainable Transport Policy in 2010 which aims to reduce traffic levels.

**Performance:**



Source: States of Jersey Statistics Unit



Source: Transport & Technical Services

### 13.6 Air quality

**Why it is important:**

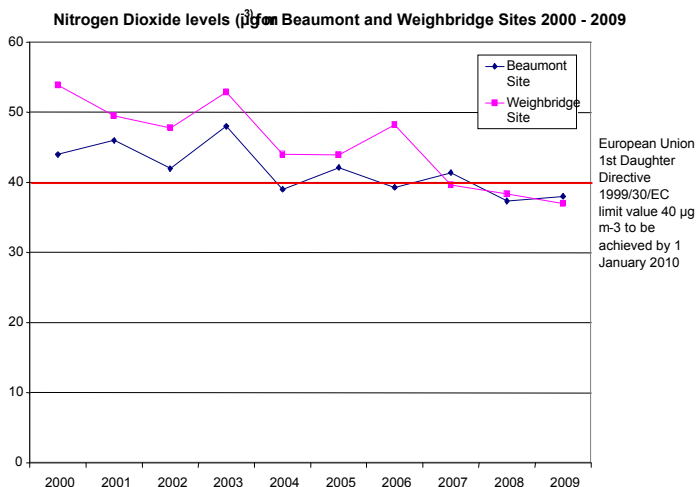
The visible contamination of our atmosphere is obvious; smoke, dust, exhaust fume and grit can be seen or smelt. The invisible pollution affecting the atmosphere, by its very nature, is less obvious. You don't have to be outside to be exposed to poor air quality. Most aerosols will contain chemicals, 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.

**What was achieved:**

The Planning and Environment Department have been working closely with the Health Protection Team on the development of a draft Air Quality strategy. The Strategy proposes an improved monitoring programme, in order to ensure air quality issues are measured, monitored and reported effectively and efficiently. This approach will enable Jersey to comply with its multi lateral environmental agreements to which it is a signatory. The implementation of the strategy will be dependent on sufficient resources being identified for the monitoring programme. A green paper outlining different options will be produced in 2011 for consultation with stakeholders and the public.

In 2009 the Nitrogen Dioxide level at Beaumont was 38ug/m-3 and the level at the Weighbridge was 37ug/m-3. Both measurements remain fairly static on 2008 and below the European Directive of 40ug/m-3

**Performance:**



Source: Health Protection Services

### 13.7 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:**

During the 2009 summer season, bathing water quality at the Island’s most popular beaches was the best it has been since monitoring began. All sixteen of Jersey’s bathing waters passed the European Imperative Standard, whilst 14 out of the 16 further passed the stringent European Guide Standard. The pass rate of 88% for the Guide Standard during 2009 was higher than for England and Wales which achieved 73% compliance.

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

Year	I	G
2005	94	88
2006	100	69
2007	100	44
2008	100	50
2009	100	88

Source: Planning & Environment

### 13.8 Water consumption

**Why it is important:**

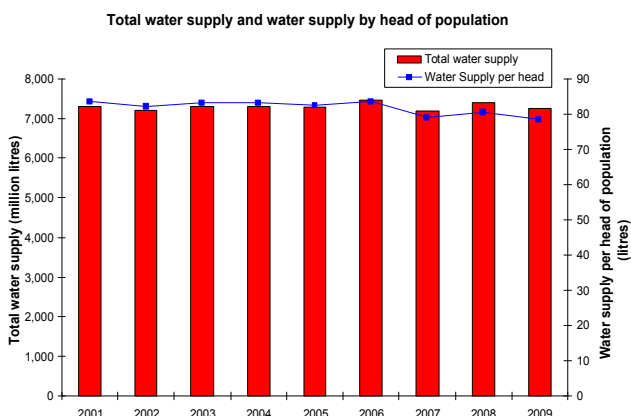
Jersey is dependent primarily on the amount of rainfall received for its water supply. Around 90% of the Island’s population receive their water from the public water supply which is predominantly collected from streams. There is currently little information on the quantities of surface or groundwater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

**What was achieved:**

The total volume of water supplied in 2009 by Jersey Water was 7,253 million litres. The maximum daily demand was 25 million litres. Total consumption of water has remained relatively stable since 1999, despite 6,000 more connections.

During 2009 the Water Resources (Jersey) Law 2007 came into force. A total of 182 abstraction licences for private water supplies were issued in 2009. Of this total, 164 licences were granted under the ‘Transitional Arrangements’. Almost 2900 groundwater abstractions were registered in 2009. These abstraction sources provided water supplies to 2967 properties, of which around 2500 are domestic household supplies.

**Performance:**



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

**Primary use No. of private water abstraction licences issued under the Water Resources (Jersey) Law 2007**

Agriculture	112
Horticulture	7
Amenity	27
Public supply	17
Business	16
Public Service	3
<b>Total</b>	<b>182</b>

### 13.9 Energy consumption

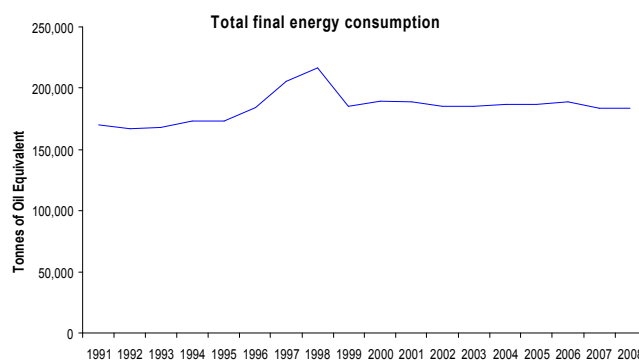
**Why it is important:**

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:**

2009 data not available until June 2011

**Performance:**



Source: Energy Trends; States of Jersey Statistics Unit.

## Priority 14: Adequately house the population

### 14.1 States rental homes meeting the UK Decent Homes Standard

**Why it is important:**

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

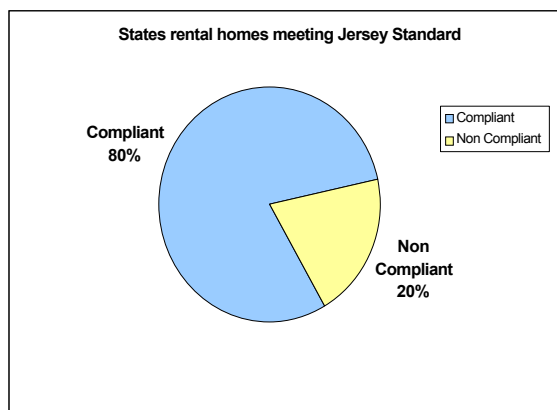
**What was achieved:**

In 2007 an assessment of the scale of the maintenance backlog in the States owned social housing stock suggested that some £75m<sup>1</sup> of work was required. A significant programme of refurbishment has been started and a stock condition survey<sup>2</sup> carried out in the second half of 2010 has assessed the scale of the backlog to now be £46m<sup>3</sup>.

That condition survey also assessed compliance with the Decent Homes Standard adopted for Jersey.

- 1 Prices at 2006 rates
- 2 20% Internal inspection, 75% external inspection of all homes as well as 100% of all blocks
- 3 Prices at 2010 rates

**Performance:**



Source: Housing Department

### 14.2 Home ownership vs rental: Number of affordable home sales

**Why is it 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.

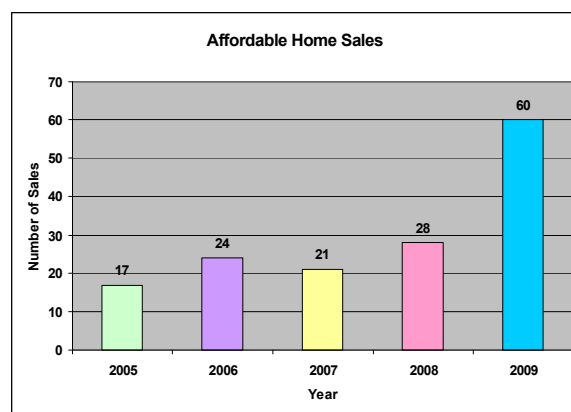
**What has been achieved?**

The Housing Department controls access to two affordable housing schemes; States tenants deferred payment scheme, and Jersey Homebuy

Since 2005 these schemes have provided a means for 150 deferred payment purchases by persons who otherwise would not have been able to purchase an equivalent home on the first time buyer market.

All of the homes sold have been conditioned "First Time Buyer 'in perpetuity'

**Performance:**



### 14.3 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:**

The Draft Island Plan was placed on deposit inviting public comment in September 2009 initially for a 3 month period. This consultation was then extended to 6 months to be completed in March 2010. The Plan included sites for Category A (First Time Buyer) housing as well as highlighting the requirement that the existing urban area would be expected to accommodate the bulk of any new housing development during the lifetime of the Plan.

Source: Planning & Environment

### 14.4 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:**

The Jersey House Price Index has been substantially flat for the last eighteen months;

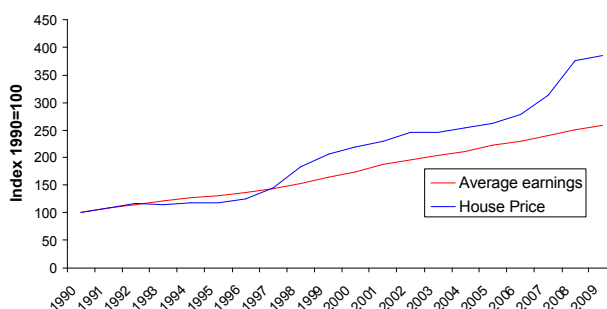
- the mix-adjusted average price of dwellings sold in Q4 2009 (£497,000) was essentially the same as that for the average for all of 2009;
- on a calendar year basis, the mix-adjusted average price of properties sold in 2009 was 2% higher than those sold in 2008, the lowest annual rate of increase seen for five years;
- the majority of property types, flats (1- and 2-bedroom) and 2- and 3-bedroom houses, have seen essentially stable prices over the two-year period 2008 to 2009;
- in contrast, 4-bedroom houses have seen ongoing price increases since 2007, with the mean price for this property type being 7% higher in 2009 than in 2008;
- the total seasonally adjusted turnover in Q4 2009 was about a fifth below the long-term average seen prior to mid-2008, although 3-bedroom houses
- recorded an increase in turnover in the latest quarter

In June 2009 the average weekly earnings of workers in Jersey was 3.0% higher than in June 2008.

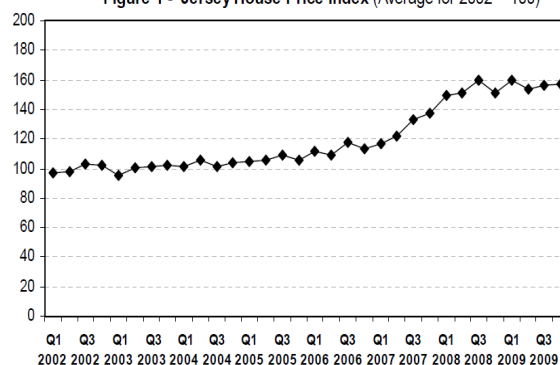
- the latest annual increase in average earnings is the lowest since 1995 and is 1.3 percentage points lower than that for the previous twelve-month period (4.3% to June 2008).
- average earnings in the private sector overall increased by 3.3% over the year to June 2009, the lowest annual increase since 1995.
- increases in average earnings ranged from 0.6% in Manufacturing to 5.9% in Agriculture. Earnings in the Finance sector rose by 3.5%
- the public sector saw average earnings increase by 1.0% over the year to June 2009.
- the average weekly earnings of full-time equivalent employees (FTE) in Jersey in June 2009 was £620 per week, ranging from £360 per week in Hotels, restaurants and bars to £860 per week in Finance.

**Performance:**

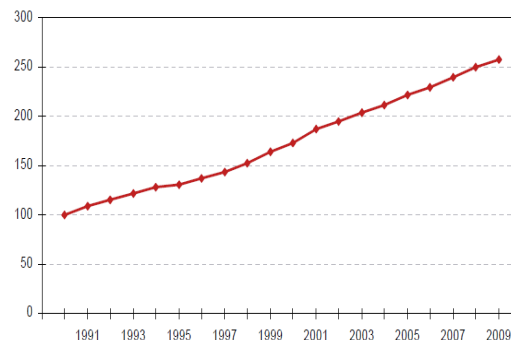
**Index of house prices and average earnings**



**Figure 1 - Jersey House Price Index (Average for 2002 = 100)**



**Figure 1 - Index of Average Earnings (June 1990 = 100)**



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

## Priority 15: Protect and enhance our unique culture and identity

### 15.1 Constitutional position

#### Why it is important:

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

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

#### What was achieved:

The Chief Minister met regularly with the the UK Minister with responsibility for the Crown Dependencies, met with the government of Madeira and received significant visits from the Ambassadors of China, Russia and Germany. Progress was made on the actions arising from the report of the Constitutional Review Group, including development of the International Relations section and strengthening relations with the European Union, including plans for establishment of an office in Brussels.

Nine tax information exchange agreements came into force in 2009, (see below).

Jersey submitted periodic reports to the UN and ILO on several International Conventions. Jersey asked for the OECD Convention on Combating Bribery of Foreign Public Officials in International Business Transactions to be extended to the Island, and agreed to be included in amendments to the Conservation of Migratory Birds of Prey in Africa and Eurasia and to the Agreement on the Conservation of Small Cetaceans of the Baltic and North Seas. The UN Convention on Corruption and a convention on maritime liability were also extended to Jersey.

*Source: Chief Minister's Department*

### 15.2 Tax Information Exchange Agreements and related work

#### Why it is important:

Tax Information Exchange Agreements are important as they support the OECD's tax initiative on transparency and information exchange and to cement Jersey's place on the OECD 'white list' alongside countries such as the United Kingdom, the United States, France, Japan, etc, which have substantially implemented the international agreed standard.

#### What was achieved:

The number of Tax Information Exchange Agreements signed by the end of 2009 totalled 15. In 2009 Jersey signed TIEAs with the UK, France, Ireland, Australia and New Zealand. Nine tax information exchange agreements came into force in 2009 between Jersey and Germany, Sweden, Norway, Iceland, Finland, Denmark, Greenland, Faroes and the United Kingdom respectively.

Jersey is also one of four vice-chairs - the chair being France - that oversees the process of the Peer Review Group, which assesses compliance with the international standard. The Peer Review process is made up of two Phases, Phase 1 concerned with an assessment of the laws and regulations in place, and Phase 2 concerned with assessing the effectiveness with which the standards are being applied.

The Comptroller of Taxes, as the Jersey Competent Authority for Jersey's Tax Information Exchange Agreements, is a trained OECD assessor and is part of an OECD Team that is assessing the Bahamas and Spain under the Peer Review process.

#### Performance:

For the period 1<sup>st</sup> January, 2007 until 31<sup>st</sup> December 2009, there were 12 requests received. Over that period as a whole, requests have been received from the Netherlands and the United States of America.

All requests have been responded to within the 40 working days set by the Jersey Competent Authority. This is significantly faster than is required by the OECD Model Agreement

	2002	2007	2008	2009
<b>TIEAs signed</b>	1	1	8	5

*Source: Chief Minister's Department and Treasury & Resources*

### 15.3 Green/white papers issued

**Why it is important:**

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

**What was achieved:**

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

There are now 383 organisations and individuals on the Public Consultation Register, who receive automatic updates on new States consultations. Their comments are analysed, summarised and published as part of the consultation process.

Letters and e-mails are sent out to consultees and

stakeholders, and the online consultation process is designed to try to increase public participation.

Each major consultation is accompanied by advertisements and news releases to inform islanders how they can contribute their views.

**Performance:**

12 consultations - both green and white papers - were published during 2009.

The issues covered ranged from Migration Policy and the Sustainable Transport policy which affect all islanders, to more specialised consultations on issues like environmental taxes, dormant bank accounts and child employment.

This compares with 30 major consultation papers issued in 2008

*Source: Chief Minister's Department*



### 15.4 Electoral turnout (in an election year) - No election in 2009; next update 2011

**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:**

There was no election for Senator of Deputy in 2009.

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

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

in the Senatorial Elections between 2002 and 2008 increased by almost 16%, and by 29% between 1990 and 2008.

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

There was an election in 2008 for 6 Senators and 29 Deputies and despite the increase in Islanders registered to vote, in 2008 the % actually voting was almost 3% less than in 2002 and almost 4% more than in 1990. On average, fewer than 50% of Islanders registered to vote actually do so. The actual % varies between constituencies, with the lowest % of people voting in St Helier.

**Performance:**

**Senatorial Elections**

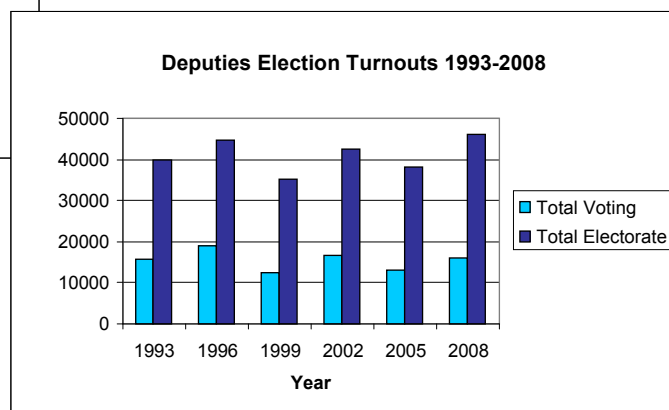
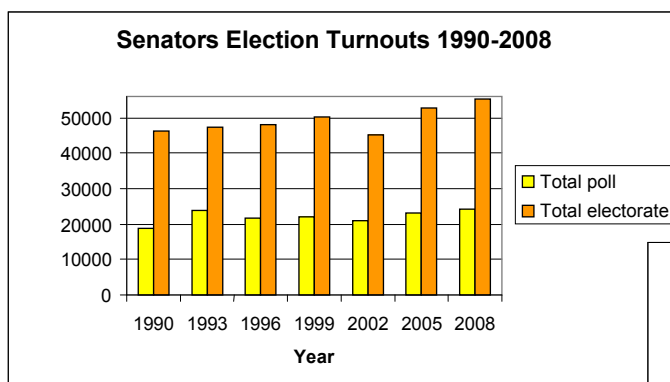
	1990	1993	1996	1999	2002	2005	2008	% Increase since 1990
Total voting	18,798	23,870	21,596	21,877	21,050	23,175	24,346	29%
Total on electoral register	46,319	47,353	47,932	50,049	45,107	52,676	55,198	19%
% Voting	40.58%	50.41%	45.06%	43.71%	46.67%	44.00%	44.11%	

**Deputies Elections\***

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

\*excludes uncontested seats

Data Source: Judicial Greffe



# Priority 16: Support the development of arts and heritage in Jersey

## 16.1 Participation in cultural activities

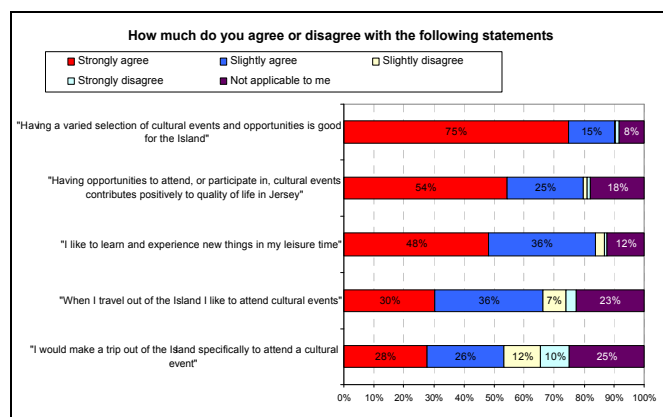
### Why it is important:

Participation in cultural activities is easy to measure and for a number of reasons, may be difficult to evaluate.

- A performance that takes place in a small venue and is a sell out may have fared better in a larger venue.
- A small attendance figure may be misleading if the event is aimed at a minority interest group and a large proportion of that group have attended the event.
- Number of performances may in general be a useful indicator but does not address a few very poorly attended events.

### What was achieved:

The table opposite shows the activity of States grant-aided organisations.



% of adults attending each genre of activity or event		
Activity or event	At least once over last 12 months	3 or more times over last 12 months
Cinema	74%	44%
Theatre (including plays and pantomime)	56%	15%
Musical/Opera/Operetta	50%	10%
Concert/musical performance	50%	10%
Exhibitions (e.g. arts, crafts, photography)	47%	9%
Open-air festival event	42%	5%
Ballet/dance	16%	3%
Other	12%	5%
<b>At least one of the above activities/event</b>	<b>87%</b>	

Source: States of Jersey Statistics Unit

	2009
<b>Grant to Culture</b> (including JAT, JOH, JAC, Opera House Loan repayments and Cultural Co-ordinator costs)	<b>£2m</b> (£1.65m in 2008)
<ul style="list-style-type: none"> <li>- <b>Jersey Arts Trust:</b> Grant from the States (ex Opera House loan repayment) Arts Development Events No of participants Arts Development Groups</li> </ul>	<ul style="list-style-type: none"> <li>£148.6k (£98.8k in 2008)</li> <li>18</li> <li>969</li> <li>4</li> <li>61</li> </ul>
No of participants Value of grants awarded by JAT	£40,285
<ul style="list-style-type: none"> <li>- <b>Jersey Arts Centre:</b> No of performances Tickets sold Art exhibitions</li> </ul>	<ul style="list-style-type: none"> <li>248</li> <li>31,179</li> <li>18</li> </ul>
<ul style="list-style-type: none"> <li>- <b>Jersey Opera House:</b> No of performances Tickets sold</li> </ul>	<ul style="list-style-type: none"> <li>248</li> <li>59,894</li> </ul>
<b>Grant to Jersey Heritage Trust</b>	<b>£3.1m</b> (£1.97m in 2008)
Total number of site visits:	186,124
<b>Le Don Balleine:</b> Grant from the States	<b>£133.6k</b> (£123.6k in 2008)
Total primary students (at Autumn term end) Total secondary students Adult students	<ul style="list-style-type: none"> <li>184</li> <li>26</li> <li>37</li> </ul>

Source: Education Sport & Culture

# **ANNUAL PERFORMANCE REPORT ANNEX**

## **PUBLIC SECTOR PERFORMANCE 2009**

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## Overall 2009 statistics

	2005	2006	2007	2008	2009
	£m	£m	£m	£m	£m
Net General Revenue Income <sup>1</sup>	469	526	559	660	674
<i>Net Revenue Expenditure Restated<sup>8</sup></i>	(487)	(512)	(527)	(561)	(603)
<i>Add back capital Servicing<sup>7</sup></i>	45	47	47	39	46
Net Revenue Expenditure <sup>2</sup>	(441)	(465)	(480)	(522)	(603)
Capital Expenditure Allocation <sup>3</sup>	(43)	(39)	(42)	(143) <sup>4</sup>	(46)
<b>Surplus/(Deficit)</b>	<b>(15)</b>	<b>22</b>	<b>37</b>	<b>(5)</b>	<b>71</b>
Population	88,400	89,300	90,900	91,800	92,500
Public sector net revenue expenditure per head of population	£4,989	£5,207	£5,281	£5,686	£6,519
RPI (as at December 31 <sup>st</sup> )	2.2%	3.7%	4.5%	3.3%	1.7%
RPI(x) (as at December 31 <sup>st</sup> )	2.2%	2.5%	3.2%	5.2%	3.5%
Public sector workforce full time equivalent (fte) <sup>5</sup>	6,025	5,888	6,169	6,157	5,987
Public Sector pay award (based on March RPI)	3.5% (RPI 4.5%)	2.75% (RPI 2.4%)	4.4% (RPI 4.4%)	3.2% (RPI 3.2%)	0% <sup>6</sup> (RPI 2.1%)
Average days sickness per employee	8.28	7.73	7.75	9.14	8.62
% sickness rate	3.74%	3.49%	3.5%	4.12%	3.89%

### Notes:

<sup>1</sup> **Net general revenue income** consists of taxation, impôts, stamp duty, Island rates and other centrally collected income such as interest and dividend income; it does not include Social Security contributions. This figure is reported net of a provision for unrecoverable income tax debts.

<sup>2</sup> **Net revenue expenditure** is departmental spending (excluding capitalised spend), reported net of departmental income.

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

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

<sup>5</sup> **Public sector workforce** fte includes staff working in the executive, non-executive and Harbours and Airport departments.

<sup>6</sup> In 2009, **public sector pay awards** moved from March to January resulting in a 9 month pay freeze for public sector staff.

<sup>7</sup> **Capital servicing** is a non-cash amount posted in the Accounts to represent depreciation. This will be shown differently from 2010 as the Accounts move to GAAP presentation. It is included here so that a direct comparison can be made with the published States 2009 Accounts.

<sup>8</sup> **Net revenue expenditure restated** in the actual figure with capital servicing included. It is included here so that a direct comparison can be made with the published States 2009 Accounts.

## CHIEF MINISTER'S DEPARTMENT

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Total Revenue Expenditure	£16,063,242	£15,465,591	£15,342,226	£16,251,570	£19,333,261	The increase in revenue spend from 2008 to 2009 was £2,996,563. This was mainly due to: <ul style="list-style-type: none"> <li>– £1,465,175 increase in transfers between capital and revenue, compared to 2008.</li> <li>– £720,838 related to initiatives funded to initiatives funded by budget carried forward from 2008</li> <li>– £488,314 related to new posts granted in the amendment to the lodged Business Plan</li> <li>– £161,100 related to departmental transfers, non-staff inflation and provision for annual pay awards (reduced by the effect of the June pay freeze)</li> </ul>
Total income	£1,569,658	£1,205,126	£1,136,369	£1,040,657	£1,323,012	
Net Revenue Expenditure	14,493,584	14,260,465	£14,205,857	£15,210,913	£18,010,251	
Staff fte	180	180.5	181.6	181.6	188	
Average days sickness per employee	7.16	6.51	4.41	6.65	5.80	
% sickness absence rate	3.16%	2.87%	1.94%	2.93%	2.55%	
Department net cost per head of population	£164	£160	£156	£166	£195	

### Policy Unit

Indicator	2005	2006	2007	2008	2009	Comments
<b>Chief Executive:</b>						
Net expenditure	£736,048	£1,164,337	£862,205	£1,073,350	£1,298,036	
Staff fte	9.02	9.03	9.03	10.1	13.1	New posts o Social Policy Advisor, Chief Minister's Secretary, and Senior Officer

<b>Communications Unit:</b>						
Net expenditure	n/a	£175,218	£195,499	£171,770	£200,649	
Staff fte	n/a	2	5	4.6	4.6	
Number of visitors to www.gov.je	n/a	548,490 (2,143,143 visits)	Unique Visitors – 1,016,332 Visits – 1,676,159	Unique visitors - 907,736 Visits – 1,534,293	Unique visitors – 904,447 Visits - 1,494,392	
Number of people on the consultation register	n/a	276	300	367	383	
Green/ White papers issued as % of total major new policy publications	n/a	25 (90%)	*20 (100%)	32 (100%)	31 (100%)	
<b>Emergency Planning</b>						
Net expenditure	£130,557	£136,397	£129,407	£131,718	£134,018	
Staff fte	1.8	1.8	1.8	1.8	2.8	
Cost of Emergency Planning per head of population	£ 1.48	£ 1.55	£1.43	£1.43	£1.45	
<b>Population Office:</b>						
Net expenditure	n/a	£183,003	£206,192	£253,261	£331,062	
Staff fte	n/a	14.61	15.43	14.61	14.61	
Average £ to process each licence, consent, or qualification application.	n/a	£45 (average)	£126 (housing qualification) ; £30 (housing consent) £42 Regulation of Undertakings Licence	£67 (housing qualification); £38 (housing consent) £83 Regulation of Undertakings Licence	£59 (housing qualification); £41 (housing consent) £76 Regulation of Undertakings Licence	
% Working population growth (over rolling 5 year period – States target 1%)	(0.1)%	0.2%	0.7%	1.3%	1.4%	
<b>Statistics Unit:</b>						
Net expenditure	£386,825	£344,214	£377,055	£386,969	£452,962	
Staff fte	4.54	5.42	6.6	6.6	6.6	
Cost of Statistics Unit per head of population	£4.39	£3.90	£4.15	£4.21	£4.90	
% information released to pre-announced dates	100%	100%	100%	100%	100%	

## External Affairs, Economics and International Finance

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£849,938	£694,955	£814,445	£928,336	£1,665,193	
Staff fte	5	5	5	5	8	States approved new posts of Tax Strategist, Senior Policy Advisor and Assistant
Cost of economic advice per head of population	£4.16	£2.97	£3.22	£3.68	£3.65	
Cost of International Relations Policy per head of population	£2.87	£2.27	£2.49	£1.81	£3.56	In 2009 the direct contribution to GVA from the finance industry was £1.6bn (43% of the total) and direct employment was 12,500 (25% of total). The true value to the island will be even higher because of the indirect benefits resulting from the links (both in terms of GVA and employment) between finance and other sectors in the local economy.
Cost of International Finance Policy per head of population	£2.61	£2.64	£3.26	£5.05	£10.79	
Cost of Finance Industry support per head of population (based on grant to Jersey Finance)*	£11.34	£11.34	£11.01	£17.05	£22.59	*The grant to JFL appears in Economic Development expenditure (£2.1m in 2009)

## Information Services

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£6,572,625	£5,751,762	£6,320,280	£6,693,639	£8,103,621	
Staff fte	n/a	73.45	73.45	70.4	77.7	
Capital expenditure	£1,244,420	£1,813,800	£1,476,700	£1,522,000	£626,000	Figure lower than previous years, reflects GAAP adjustments.
Cost of IS (i.e CMD-IS capital & revenue spend) as a % of States expenditure	1.55%	1.13%	1.26%	1.65%	1.44%	Based on NRE of £603 million
Cost of IS per member of the public sector workforce	£1,225	£1,147	£1,182	£1,296	£1,285	Based on 2009 Headcount of 6,792
Cost of IS per user	£1,883 (4,154 users, represents 64.9% of public sector employees)	£1,446 (4,739 users, represents 72.2% of public sector employees)	£1,490 (5,232 users, represents 79.3% of public sector employees)	£1,646 (5,238 users, represents 78.7% of public sector employees)	£1,731 (5,043 users, represents 74.2% of public sector employees)	
% of incidents resolved within agreed service levels	n/a	95.28%	95.73%	93%	92.2%	
Availability of core IS systems	n/a	99.95%	99.79%	99.96%	99.9%	



**Customer Services**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	n/a	£230,877	£425,416	£407,314	£539,706	
Staff fte	n/a	11.7	11.7	12.29	11.7	
Customer Services Centre - % Customer Charter targets met	n/a	44%	80.8%	85.7%	93%	

**Human Resources**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure <sup>1</sup>	£4,182,278	£4,534,011	£4,008,774	£4,339,293	£4,144,828	
Staff fte	n/a	52.46 fte	53.34fte	58.77 fte	58.12 fte	
Cost of the HR function as % of organisational running costs	0.8%	0.8%	0.8%	0.8%	0.53%	
Cost of HR function per employee	£761	£771	£686	£652	£610	
Ratio of HR staff to fte employees	1:91.6	1:112.3	1:109.6	1:108.7	1:123	Based on the average Manpower figure for the year
Average elapsed time (working days) from a vacancy occurring to the acceptance of an offer for the same post	n/a	n/a	n/a	41.85	36	Based on a sample test done in 2009
Cost of recruitment per vacancy	n/a	n/a	n/a	£402.00	£270.00	This is based on local advertising cost only, as was the 2008 figure, obviously there are many other costs in recruitment. Since 2008 we have made considerable savings to local advertising.
Leavers in past year as % of overall total staff	12.6%	9%	15.3%	13.2%	9.8%	
% of public sector staff permanent and locally qualified	n/a	n/a	n/a	n/a	91%	As at 31/12/2009 611 J cats in post out of total workforce of 6,792

<sup>1</sup> Net HR expenditure excludes payments made in respect of the pre PECRS pension (£445,000 per annum) as these are legacy payments that are not a core part of the HR function

**Law Draftsman**

<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Comments</b>
Net expenditure	£926,639	£950,510	£860,574	£818,342	£882,885	
Staff fte	8.6	7.6	6.6	6.6	6.6	
Cost of Law Draftsman per head of population	£10.51	£10.78	£9.48	£8.91	£9.54	

## ECONOMIC DEVELOPMENT

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Total Revenue Expenditure	£14,798,000	£17,062,000	£17,703,530	£17,908,894	£19,880,657	The increase mainly relates to investor compensation claims amounting to £554k, an increase of £652k to support the Finance Sector and Tourism increased marketing £350k
Total income	1,244,755	£1,216,171	£1,907,452	£1,734,191	£2,374,926	The surplus mainly relates to windfall income of £360,527 received from Ofcom in relation to wireless telegraphy licence fees and Tourism advertising income of £171,350 not included at the time of the Business Plan.
Capital expenditure	£51,807	£31,310	£2,945,105	£0	£0	
Staff FTE	58.40	59.40	66.03	63.11	72	
Average days sickness per employee	6.33	4.82	5.67	4.26	3.25	EDD only. In 2009, Harbours & Airport data produce separately.
% sickness absence rate	2.79%	2.12%	2.52%	1.86%	1.43%	
Overall department cost per head of population	£160	£163	£174	£176	£189	

### Policy & Strategy

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£595,849	£214,650	£269,942	£385,969	£297,304	

### Regulatory Services

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	(9,389)	170,109	£410,384	£274,940	£222,960	

## High Value Residency

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£22,573	£113,332	£128,469	£107,594	£108,543	
Staff FTE	1	1	1	1	1	
Number of new High Wealth Individuals	5	9	10	3	8	
– Value of related property sales	£10.75m	£21.22m	£31.39m	£11.7m	£26.89m	
– Related Stamp Duty income	£322,000	£636,000	£941,000	£351,000	£806,000	
Minimum projected additional ongoing tax revenue	£500,000	£1.4m	£2.4m	£2.7m	£3.5m	This calculation is based on <u>minimum</u> requirement of a tax contribution £100k pa. In practice, most will pay more. The actual figure is confidential to the Tax authority

## Tourism & Marketing

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£6,847,992	£6,575,725	£8,149,834	£7,321,517	£7,112,162	
Visitor numbers – total number of visitors	752,270	729,900	739,300	729,680	725,830	
Visitor spend - average total amount spent per visitor per visit	£292	£304	£317	£327	£322	
Cost of Tourism and Marketing support per head of population	£77.47	£76.79	73.64	£89.66	£76.89	

## Rural Economy

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£4,982,238	£5,297,951	£3,120,052	£2,990,945	£2,953,649	
Staff FTE	5.68	5.68	6.68	5.81	5.81	
Number of businesses supported	175 (103)	195 (104)	200 (106)	105	96	

Number of new initiatives supported	53	59	44 (14**)	13**	13	
Profitability of sector (GVA)	£44m	£46m*	£48m	£50m	£52m	
Cost of direct financial support – dairy pence per litre of production (Quota)	10.8ppl	9.8ppl	8.8ppl	8.7ppl	8.1ppl	
Cost of direct financial support - production (% of GVA)	5.4%	6.7%	3.7%	3.9%	3.7%	
Cost of Rural Economy support per head of population	£56.36	£59.33	£34.32	£32.58	£31.93	

### Consumer Affairs/Trading Standards

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£269,864	£321,356	£399,015	£414,986	£447,645	
Consumer Council grant	£45,000	£90,000	£55,000	£114,336	£130,000	
Number of enquiries/ complaints	1,787	1,811	2,416	1,864	1,847	
Customer satisfaction (Taken from 10% random sample Customer Satisfaction Survey)	69% very satisfied, 22% Fairly satisfied	81% very satisfied, 6% fairly satisfied	81% very satisfied, 8% fairly satisfied	85% very satisfied, 6% fairly satisfied	76% very satisfied, 17% fairly satisfied	
Cost of Consumer Affairs per head of population	£3.05	£3.60	£4.38	£4.52	£4.83	

### Jersey Competition Regulatory Authority

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£256,285	£538,640	£340,000	£581,058	£290,470	Reduction of grant due to surplus funds in 2008
Number of complaints received/number of complaints substantiated and outcome of remedial action	n/a	12 investigations opened. (5 completed, 7 still active at end of 2006)	7 investigations opened in 2007 11 investigations completed in 2007 (5 relating to 2006) 3 investigations active at end of 2007 (2 relating to 2006)	3 investigations opened in 2008 4 investigations completed in 2008 (2 relating to 2007) 2 investigations active at end of 2008 (1 relating to 2007)	2 investigations opened in 2009 4 investigations completed in 2009 (1 relating to 2007, 1 to 2008) 0 investigations active at end of 2009	
Cost of JCRA per head of population	£2.90	£6	£3.74	£6.33	£3.14	

## Enterprise & Business Development

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£(153,908)	£1,421,097	£1,829,857	£2,256,338	£1,952,029	
Number of businesses supported	250	350	500	1,100	1,823	
Project completion	80%	80%	80%	80%	80%	
Cost of Enterprise & Business Development per business supported	n/a	£600	£700	£670	£837	
Number of people in receipt of training support	2,500	3,000	3,000	1,100	1,200	
Expenditure on direct training support per individual	£300	£266	£266	£328	£354	

## JERSEY AIRPORT

Indicator	2005	2006	2007	2008	2009	Comments
<i>Total income</i>	£22,782,263	£22,627,683	£22,573,704	£24,610,189	n/a	2009 was a transitional year in the move to GAAP accounting, therefore figures do not bear direct comparison with previous years. e.g. treatment of BGW grant, treatment of loan repayments, depreciation. There will be further changes in 2010.
<i>Total operating expenditure (before Finance lease charges)</i>	£14,331,926	£15,487,176	£16,742,027	£17,885,632	n/a	
<i>Finance lease charge</i>	£2,666,011	£2,666,011	£2,666,011	£2,666,011	n/a	
Total revenue expenditure	£16,997,937	£18,153,187	£19,408,038	£20,551,643	n/a	
Total Revenue (Income)	n/a	n/a	n/a	n/a	£30,562,892	
Total Expenditure	n/a	n/a	n/a	n/a	£19,084,770	
Surplus for the year	n/a	n/a	n/a	n/a	£11,478,122	
Depreciation/capital charges	n/a	n/a	n/a	n/a	£3,984,686	
Transfer to the Trading Fund	n/a	n/a	n/a	n/a	£7,493,436	
Staff FTE	173.52	169.02	181.22	181.68	178.99	
Average days sickness per employee	n/a	n/a	n/a	n/a	7.34	Airport data produced separately from 2009
% sickness absence rate	n/a	n/a	n/a	n/a	3.28%	
Capex from Trading Fund (excluding Below Ground Works)	£1,373,619	£923,154	£1,720,207	£1,398,019	£12,532,253	
Aeronautical revenues as % of total	59.20%	57.10%	54.20%	53.17%	55.32%	

Airport dues per passenger	£8.04	£7.70	£7.06	£7.48	£7.89	
Passengers per air transport movement	34.43	34.79	34.02	33.28	35.53	
Number of air transport movements	43,087	43,106	45,945	48,161	41,393	
Passenger numbers	1,483,477	1,499,869	1,563,100	1,602,577	1,470,809	
Freight, newspapers & mail (Kgs) – <i>excluding transits</i>	7,098,021	7,015,706	6,516,923	6,240,373	5,463,987	

## JERSEY HARBOURS

Indicator	2005	2006	2007	2008	2009	Comments
Turnover	£12,560,520	£12,395,469	£13,582,006	£13,650,028	£14,143,000	Turnover excludes interest received on Trading Fund balances as this is not deemed to contribute to Operating Profit. Interest Receivable is identified separately and included in Retained Profit. See also page 17 of the Harbours 2009 Annual Report
Gross Profit/Turnover %	n/a	n/a	n/a	n/a	£7,182,000/ 50.8%	
Operating Profit/Turnover %	n/a	n/a	n/a	n/a	£1,104,000/ 7.8%	
Total expenditure	£8,529,906	£8,881,035	£9,312,380	£9,524,808	£10,413,000	
Staff costs/turnover (%)	n/a	n/a	n/a	n/a	26.9%	
Staff costs	n/a	n/a	n/a	£3,790,000	£3,798,000	
Average headcount	138	91	89	81	77	
Average days sickness per employee	n/a	n/a	n/a	n/a	14.19	Harbours data produced separately from 2009
% sickness absence rate	n/a	n/a	n/a	n/a	6.25%	
Capex from Trading Fund	£3,072,591	£76,313	£500,484	£1,837,000	£1,025,000	
<b>Port of Jersey</b>						
Passengers per ship movement	300	214	167	163	203	
Ship movements	2,934	3,500	4,700	4,500	3,600	
Passenger numbers	881,000	748,000	784,000	732,000	730,000	
Car Numbers	133,000	108,000	127,000	121,000	120,000	
Freight tonnage	537,594	540,000	527,000	534,000	516,000	
<b>Jersey Marinas</b>						
Visiting Yachts	6,624	6,282	5,325	5,329	5,665	
Visiting Yachtsmen	n/a	n/a	21,000	20,000	21,400	

Average Yacht Stay	n/a	n/a	2.4	2.4	2.3	
<b>Jersey Coastguard</b>						
Leisure Vessel Traffic Reports	n/a	n/a	n/a	2,403	3,246	
Commercial Vessel Services Messages	n/a	n/a	n/a	1,315	1,025	
Leisure Vessel Check In Reports	n/a	n/a	n/a	1,322	1,591	
Total VTS Traffic Reports	n/a	n/a	n/a	5,116	5,935	
Average 999 Response Time (Mins)	n/a	n/a	n/a	4	3	
Incidents: St Helier ALB / ILB	n/a	n/a	n/a	30/25	45/27	
Incidents: St Catherine's ILB	n/a	n/a	n/a	14	17	
Incidents: Fire Service Rescue	n/a	n/a	n/a	26	35	
Incidents: CIAS	n/a	n/a	n/a	4	9	
Incidents: Other Vessels	n/a	n/a	n/a	26	52	
Incidents: States Vessels	n/a	n/a	n/a	21	21	
Incidents: Helicopters	n/a	n/a	n/a	3	4	
Total VTS Traffic Reports	n/a	n/a	n/a	5,116	5,935	
<b>Safety Management</b>						
Maritime Based Incidents	n/a	n/a	n/a	6	4	
Shore Based Incidents: Lost Time Incidents / 100 employees	n/a	n/a	n/a	5.12	1.33	
Shore Based Incidents: Major Incident	n/a	n/a	n/a	0	0	
Shore Based Incidents: Fatalities	n/a	n/a	n/a	0	0	
<b>Jersey Boat Show</b>						
Local Exhibitors	n/a	n/a	n/a	30	52	
Off Island Exhibitors	n/a	n/a	n/a	16	24	
Food and Beverage Suppliers	n/a	n/a	n/a	9	12	
Total Exhibitors	n/a	n/a	n/a	55	88	
Attendance	n/a	n/a	n/a	12,000	20,000	
Pontoon Visitors	n/a	n/a	n/a	7,800	9,400	



## EDUCATION SPORT AND CULTURE

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Total Revenue Expenditure	£97,973,694	£102,124,890	£107,987,458	£110,198,020	£116,123,719	
Total income	£11,897,000	£13,392,000	£15,532,612	£16,203,756	£17,135,455	
Capital Expenditure	£17,342,000	£6,847,000	£1,664,973	£1,289,000	£123,458	
% Support services /administration of overall cost	1.19%	1.26%	1.42%	1.37%	1.35%	
Staff fte	1475.03	1457.07	1,465.46	1,493.25	1,528.93	The 2009 business plan figure was 1,486.70 but the budget at the end of the year was 1528.93. The extra fte was due to fiscal stimulus funding and a transfer of a team from HSS.
Average days sickness per employee	7	7.12	6.98	7.08	6.89	
% employee sickness absence rate	3.35%	3.40%	3.34%	3.38%	3.29%	
Total number of children in full time primary education	7,018	6,972	6,978	6,980	6,956	
Total number of children in full time secondary education	6,251	6,284	6,317	6,328	6,315	
Total number of young people in Further Education (Highlands)	1,235	1,317	1,473 New method 938	921	890	
Cost of Higher Education	£10,245,000	£10,332,000	£10,477,165	£8,525,237	£8,521,827	
Total number of students supported in Higher Education	1,374	1,411	1,407	1,360	1,319	
Net cost of department per head of population (excluding capital)	£974	£994	£1,018	£1,024	£1,071	

**Pre-School Education**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£1,665,000	£1,667,000	£1,910,250	£1,940,090	£2,549,207	Includes part year costs of the new Nursery Education Fund, which commenced Sept 2009
Proportion of cohort in a States nursery class	52.5%	55.4%	58.4%	57.9%	54.2%	The apparent downturn in take up is due to the number of parents who have successfully secured places via the NEF thus allowing nurseries to remain at but not exceed their maximum number. Far fewer parents now wish to have part time places in the States nurseries than before thus States nurseries are able to accommodate a higher proportion of full time placements.
Cost per pupil in States provided pre-school education	£3,623	£3,704	£3,963 (482 fte pupils)	£4,041	£3,983 (640 fte pupils)	520 fte States Pre-School + 360 NEF funded for 1/3 <sup>rd</sup> year = 640 fte average for 2009
Number of pre-school children benefiting from Nursery Fund	n/a	n/a	n/a	n/a	360	

**Primary Education**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£20,410,000	£20,887,000	£21,771,354	£22,410,024	£22,887,447	
Planned maximum class size	26	26	26	26	26	
Percentage of classes with fewer than 26 pupils	92%	91%	94%	94%	92%	
Average class size	22.5	22.8	23.7	24.2	23.9	
Cost per pupil primary non-fee paying	£4,022	£4,169	£4,412 (4,934 pupils)	£4,554 (4,921 pupils)	£4,644 (4,928 pupils)	
Average pupil teacher ratio primary (all States primary schools)	Reception 22.6 KS 1 & 2 23.7	Reception 22.6 KS 1 & 2 23.7	Reception 22.6 KS 1 & 2 23.7	Reception 24.1 KS 1 & 2 24.5	Reception 23.6 KS 1 & 2 24.5	

**Primary and Secondary Education**

Indicator	2005	2006	2007	2008	2009	Comments
Attendance rates in primary schools	95.6%	95.91%	95.4%	95.4%	95.5%	
Attendance rates in secondary schools	93.0%	92.76%	93.1%	92.7%	93.0%	
Suspension rates in schools	Reporting mechanism changed, data not available for 2005	0.25%	0.23%	Primary 0.21% Secondary 8.47%	Primary 0.1% Secondary 3.3%	

**Secondary Education**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£19,686,000	£20,734,000	£21,596,512	£22,785,877	£23,425,246	
GCSE 5+ passes at A* to C	64.3%	67.8%	68.2%	66.1%	70.6%	
GCSE % of passes at A* to G	98.8%	99.2%	98.7%	98.8%	94.7%	
GCE A level % of passes at A to C	80.6%	82.7%	85.3%	84.3%	80.7%	
GCE A level students mean points score	323.8	764.8	786.4	769.5	775.6	
Post-16 participation rates (including work based learning)	92%	92%	92%	91%	92%	
Cost per pupil secondary non-fee paying	£5,414	£5,646	£5,793	£6,126	£6,383	

**Special Educational Needs**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£7,613,000	£7,028,000	£7,133,470	£7,476,949	£7,555,951	
Net expenditure on Special Educational Needs provision per head of population	£86	£79	£79	£81	£82	

**Further Education**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£7,728,000	£7,994,000	£8,776,870	£8,847,356	£9,055,763	
Highlands College full time student examination results at all levels*	Pass Rate Level 3 - 97% Level 2 - 83% Level 1 - 96%	Pass Rate Level 3 - 98% Level 2 - 92% Level 1 - 92%	Pass Rate Level 3 - 98% Level 2 - 93% Level 1 - 92%	Pass Rate Level 3 - 97% Level 2 - 91% Level 1 - 95%	Pass Rate Level 3 - 96% Level 2 - 94% Level 1 - 93%	
Participation rates of adults in adult learning provided by the service	5%	5%	8.5%	8.2%	6.8%	
Average cost of further education per student	£6,219	£6,473	£6,921 (1,268 FTE students)	£6,805 (1,300 FTE students)	£6,140 (1,475 FTE students)	
Net cost of Further Education per head of population	£88	£90	£97	£96	£98	

\*Note: Highlands College have redefined the categories of examination that the students have taken as it is more relevant to the situation locally. As such the 2005 results cannot be compared directly with subsequent year's results.

**Public Libraries**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£1,420,000	£1,503,000	£1,545,674	£1,598,172	£1,585,787	
Library customer surveys (indicating positive returns re standards of service, participation and satisfaction)	60%	80%	78.6%	78.6%	78.6%	
Number of visits to the Library	6,300	5,532	5,283	4,916	5,047	
Cost of Library Service per head of population	£16	£17	£17	£18	£17	
The performance indicators for the Library Service in the UK have been re-drafted. NI9 now used: % of population that have used the library service in the preceding 12 months.	n/a	n/a	n/a	n/a	45%	

**Youth Service**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£1,182,000	£1,255,000	£1,377,400	£1,436,660	£1,441,334	
Proportion of 12-18 year olds engaged with Youth Service activities	25%	25%	25%	28%	28%	
Cost of Youth Service per head of all 12-18 year olds	£169	£179	£197	£205	£194	
Cost of Youth Service per head of population	£13.40	£14.05	£15.16	£15.65	£15.58	

**Sports Centres**

Indicator	2005	2006	2007	2008	2009	Comments
Net Expenditure	£1,819,000	£1,573,000	£2,003,874	£2,115,684	£2,025,860	
Sport & Leisure customer surveys indicating positive returns regarding standards of service, participation and satisfaction	85%	85%	85%	85%	85%	
Rating of sports centres in achieving QUEST accreditation	4 centres achieved accreditation	n/a	4 centres achieved accreditation	n/a	n/a	
Visits to Sport Centres	1,090,600	1,134,200	1,138,600	1,186,057	1,199,491	
Average cost of sports centres per visit	n/a	£0.99	£0.93	£1.25	£0.97	
Net cost of sports centres per head of population	£21	£18	£22.60	£23.05	£21.90	
Number of ACTIVE card members	3,940	4,227	4,442	4,682	5,011	

**Culture**

<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>Comments</b>	
Net Expenditure	n/a	n/a	n/a	n/a	£5,155,268	
Level of Grants	n/a	n/a	n/a	n/a	£5,041,815	
Cost per head of population	n/a	n/a	n/a	n/a	£56	

## HEALTH & SOCIAL SERVICES

### Notes:

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

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

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Gross revenue expenditure	£141,377,681	£147,997,187	£155,460,865	£166, 827, 605	£174,018,864	
Income	£15,646,770	£16,523,040	£16, 948,139	£18,311,930	£16,473,224	
Net expenditure (Cash limit)	£125,730,911	£131,474,147	£138,512,727	£148,538,170	£157,545,640	
Net cost of Health & Social Services per head of population (excluding capital)	£1,422	£1,472	£1,525	£1,618	£1,703	
Net cost of Health & Social Services per head of population per day	£3.90	£4.03	£4.19	£4.43	£4.66	
Capital expenditure	£4,114,086	£7,543,152	£7, 382,311	£3,758,205	£5,840,000	
Total Staff (fte)	2,125.21	2,144.18	2,284.17	2,249.70	2,500.50	
Average days sickness per employee	6.8	6.73	8.03	10.32	10.30	
% sickness absence rate	3%	2.98%	3.55%	4.56%	4.55%	
MRSA+	0.7 per 10,000 occupied bed days (4 cases)	0 per 10, 000 occupied bed days	0.7 per 10,000 occupied bed days (4 cases)	0.3 per 10,000 occupied bed days (2 cases)	0 per 10, 000 occupied bed days	

## Directorate of Public Health Services

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

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

Indicator	2005	2006	2007	2008	2009	Comments
Actual net revenue expenditure	£2,735,957	£3,173,520	£4,407,290	£4,079,588	£5,449,978	In 2009, HSSD received an additional £1.4m from the Treasury to manage pandemic flu which is shown here within the PH budget. The outcome of this expenditure was a high level of flu preparedness locally, resulting in a relatively low level of incidence. This outcome was commended at a national level.
Cost of service per head of population	£31	£36	£49	£44	£59	
Age standardised rate of deaths from all causes per 100,000 population	591 (03/05)	575 (04/06)	574 (05/07)	546 (06/08)	542 (2009)	
Average Life Expectancy at Birth for males and females	M 76.8 F 81.8	M 77.6 F 82.8	M 77.9 F 83.2	M 77.9 F 83.5	M 78.6 F 82.9	
Age standardised mortality rate under 75's for all circulatory diseases per 100,000 population	84.1 (02/04)	72.0 (04/06)	69.3 (05/07)	60.2 (06/08)	51.9 (07/09)	
Age standardised mortality rate for all cancers (excl non malignant cancers) for under 75's per 100,000 population	118.3 (02/04)	114.0 (04/06)	116.1 (05/07)	109.9 (06/08)	106 (07/09)	
Age standardised mortality rate (all ages) for suicide per 100,000 population	8.6 (02/04)	9.8 (04/06)	10.6 (05/07)	14.9 (06/08)	15.5 (05/09)	
Reduce adult and children smoking prevalence	Adult 29% Children 34%	Adult 25% Children 21%	Adult 20% Children- no additional data	Adult 20% Children- no additional data	Adult 19% 14-15 year olds 17%	
Infant mortality rate per 1,000 live births	2.4 (03/05)	2.8 (04/06)	3.0 (05/07)	4.3 (06/08)	3.6 (07/09)	There is no significance to these fluctuations which occur due to small numbers.
DPT immunisation (From 2008 onwards this data includes Diphtheria, Tetanus, Whooping Cough, Polio, and Hib Meningitis* which are administered as a single injection)	86% (03/04)	81% (04/05)	92%	97%	98%	
MMR Immunisation	78% (03/04)	76% (04/05)	86%	88%	95%	



Cervical screening uptake	n/a	n/a	n/a	66% (06/08)	n/a	New indicator for 2009
Breast screening uptake	n/a	n/a	n/a	64% (07/08)	65% (08/09)	New indicator for 2009
Health protection – response times to alerts received (alerts responded to within 3 working days)	n/a	n/a	n/a	n/a	92%	New indicator for 2009

## Directorate of Medicine

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

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

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

Indicator	2005	2006	2007	2008	2009	Comments
Actual net revenue expenditure	£49,380,576	£49,809,090	£51,122,764	£54,773,010	£57,748,292	
Cost of service per head of population	£559	£558	£563	£597	£624	
Percentage of outpatients for first appointment waiting greater than 3 months after referral from a GP <sup>2</sup>	14%	17%	17%	12%	18%	
Delayed transfer of care: The average number of delayed transfers of care per 100,000 population aged 65 or over.	n/a	41.18 per 100,000 population	34.9 per 100,000 population	42.4 per 100,000 population	46.3 per 100,000 population	
% occupied bed days <sup>3</sup> - Acute	90%	89%	89%	100%	80% <sup>4</sup>	
Average Length of stay - Acute	7.9 days	7.8 days	7.6 days	6.1 days	8.1 days	
A&E attendances	39,830	40,126	39, 828	39,726	39,072	
Outpatient attendances (all medical and surgical) <sup>5</sup>	n/a	n/a	n/a	n/a	135,615	New indicator for 2009
Medical admissions <sup>6</sup>	n/a	n/a	n/a	n/a	13,265	New indicator for 2009
Number of patients over 65 admitted to long term care <sup>7</sup>	n/a	n/a	n/a	n/a	96	New indicator for 2009

<sup>2</sup> Total Acute

<sup>3</sup> Occupancy calculated at Midnight – Midday occupancy rates are higher

<sup>4</sup> Bartlett, Corbiere, MAU and Plemont wards

<sup>5</sup> excludes Robin, Maternity and EAU

<sup>6</sup> includes MAU, Oncology, Renal

<sup>7</sup> number of patients admitted to long term nursing beds funded by HSSD

## Directorate of Surgery and Anaesthesia

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

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

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

Indicator	2005	2006	2007	2008	2009	Comments
Actual net revenue expenditure	£36,033,686	£37,247,996	£42,119,718	£44,717,772	£47,520,116	
Cost of service per head of population	£408	£417	£463	£487	£513	
Increased day case rates against basket of procedures <sup>8</sup>	68%	68.0%	68%	Data not available	82%	
Elective waiting time - Percentage of elective surgical patients waiting greater than 3 months after a decision to admit	21%	12%	9.5%	11%	18%	
% occupied Bed days – Acute	71%	68%	66.27%	Data not available	72% <sup>9</sup>	
Average Length of stay	4.3 days	4.2 days	3.8 days	3.4 days	3.8 days	Increase in LOS in 2009 due to less complex cases being managed in DSU wherever possible
All operations/procedures <sup>10</sup>	12,981	12,415	13,135	13,788	13,757	
Number of MRI scans	5,240	5,907	5,720	5,194	6,006	
Surgical admissions <sup>11</sup>	n/a	n/a	n/a	n/a	10,749	New indicator for 2009

<sup>8</sup> Basket of 9 procedures

<sup>9</sup> Includes high dependency unit but not DSU

<sup>10</sup> includes endoscopy

<sup>11</sup> includes day cases

## Directorate of Mental Health

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

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

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

Indicator	2005	2006	2007	2008	2009	Comments
Actual net revenue expenditure	17,252,543	17,599,381	£15,513,710	£17,132,883	£17,815,062	
Cost of service per head of population	£195	£197	£171	£187	£193	
Occupied bed days for working age adults with mental health problems	7,625	5,848	5,254	5,220	3,643	Occupied bed days continue to decrease as patients are supported within community settings
Tertiary referrals assessed within 28 days	50%	75%	No referrals	100%	100% (1 referral)	

## Directorate of Social Services

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

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

Indicator	2005	2006	2007	2008	2009	Comments
Actual net revenue expenditure	£16,083,125	£18,752,472	£20,261,501	£22,590,012	£24,133,318	
Cost of service per head of population	£182	£210	£223	£246	£261	
The percentage of adult social work service users receiving a statement of their needs and how they will be met	87%	86%	89%	87%	89%	
Adult Social Work service users receiving a formal review as a percentage of those receiving a service	55%	64%	67%	71%	76%	
Children in care in family placements - The proportion of children being looked after by family, friends, foster carers or placed for adoption	52%	45%	53%	60%	59%	
Stability of placements of children looked after - The percentage of children looked after at 31 December with three or more placements during the year	8.7%	3.6%	7.7%	11.8%	8.5%	
Re-registrations on the Child Protection Register - The percentage of children registered during the year on the Child Protection Register who had been previously registered	5.5%	13.8%	19%	41.8%	49.2%	The Jersey target is less than 10% and an increased rate of 49.23% was realised in 2009. This is largely because: - The on-going effects of the 'Historic

## Health & Social Services

						<p>Child Abuse Enquiry' and reports into 'Baby P' and 'Child BA' through 2008 and 2009 have all been major factors in the dramatic rise in numbers of re-registrations.</p> <ul style="list-style-type: none"> <li>- Professionals involved in the child protection process are seeing registration as a major 'protective' factor for the individual child and there has been an increased impetus by all involved to review previous cases, alongside considering new referrals.</li> <li>- The relatively small numbers of children registered locally mean that results can fluctuate widely if, for example, a family with multiple siblings is appropriately re-registered</li> </ul>
Duration on the child protection register: The percentage of children de-registered who had been on the Register for longer than two years	2.7%	6.4%	0%	0%	0%	

## Directorate of Ambulance Services

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

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

Indicator	2005	2006	2007	2008	2009	Comments
Actual net revenue expenditure	£4,245,024	£4,891,688	£5,087,744	£5,222,409	£4, 878,874	
Cost of service per head of population	£48	£55	£56	£57	£53	
Emergency ambulance response time - % of Ambulance Responses to Category A Calls within 8 minutes.	78%	77%	75.9%	78%	66%	In 2009 the service changed its standard to be in line with current practice of the UK. Jersey has now amended its clock to start at the 'First Key Stroke' (the time the Call Taker opens the emergency call). This has in effect made the 8 minute target more difficult to achieve.
Emergency calls responded to	6,085	6,448	6,592	6,931	6,584	
Emergency air transfers	158	204	207	251	231	
Patient journeys – non emergency patient transport	n/a	48,230	47,703	46,701	49,733	
Total number of calls	n/a	n/a	n/a	n/a	8,307	New indicator for 2009

## HOME AFFAIRS DEPARTMENT

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Total Revenue Expenditure	£39,874,106	£41,034,327	£43,211,795	£51,283,445	£51,760,629	
Total income	£1,351,234	£1,805,878	£2,526,271	£2,397,474	£2,270,217	
Capital expenditure	£3,175,916	£5,147,311	£317,396	£803,427	£463,227	
Actual Staff fte	614.92	601.57	616.15	640.34	670.09	
Average days sickness per employee	13.14	10.26	7.65	9.29	7.0	
% sickness absence rate	5.96%	4.9%	3.46%	4.19%	3.15%	
Overall departmental cost per head of population (excluding capital)	£436	£439	£448	£553	£535	

### Home Affairs Executive

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£518,045	£951,510	£736,054	£1,097,318	£507,657	
Staff FTE	5.00	6.00	5.00	6.00	7.54	
Cost of Executive as % of overall departmental expenditure	1%	2%	2%	2%	1%	
Service area cost per head of population	£5.86	£10.66	£8.11	£11.95	£5.49	

### Customs and Immigration Service

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£4,314,010	£4,423,749	£4,601,868	£5,124,164	£5,522,261	
Staff FTE	73	74	77.5	77.17	82.17	
Service area cost per head of population	£48.80	£49.54	£50.68	£55.82	£59.70	
Purity of Heroin seized	39%	37%	46%	33%	37%	

Amount of Heroin seized	0.74kgs	1.19kgs	0.37 Kgs	1.668 Kgs	1.241 Kgs	
Heroin street prices in relation to UK	Maintained at at least 6 times higher	Maintained at at least 6 times higher	Maintained at at least 6 times higher	Maintained at at least 6 times higher	Maintained at at least 6 times higher	
Investigative casework subject to scrutiny and approval of Crown Officers.	100%	100%	100%	100%	100%	
% of commercial foreign shipping and airline movements subject to Immigration control.	100%	100%	100%	100%	100%	
% of weeks per annum where passport issue backlog is less than 15 working days	100%	90%	30%	97.5%	100%	
% of naturalisation applications serviced within 4 months.	60%	65%	68%	62%	100%	
Estimated receipts for Customs & Excise duty and import GST	£49.8 million +7%	£51.4 million +3% without accrual	£52.9 million +3%	£ 49.8 million collected	£53 million	
Number of Customs seizures (other than drugs).	n/a	n/a	n/a	n/a	468	A total of 276,000 cigarettes were seized by officers during 2009 with a revenue potential of £45,000. There were 398 individual seizures made. There were 70 other seizures, 41 of which related to indecent/obscene material. Other seizures of note were 5 of counterfeit goods and 3 of endangered species.
third country nationals who were refused leave to enter the Island	n/a	n/a	n/a	n/a	38	This was a 52% increase on the 2008 figure. It was also a 22.5% increase on the previous 3 year average. The reason for this increase is largely due to 2 private yachts arriving in the Island carrying 9 Ukrainian and 6 Russians respectively, without the relevant visas. If these refusal figures were removed from the overall 2009 refusal figure, then the refusal figures would be similar to that of 2008.

**Jersey Field Squadron**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£1,100,538	£1,121,296	£987,828	£959,441	£ 1,045,599	
Staff FTE	5.00	5.00	5.00	5.00	5.00	
Service area cost per head of population	£12.45	£12.56	£10.88	£10.45	£11.30	

**Building a Safer Society**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£269,606	£292,440	£305,326	£305,311	£343,981	
Staff FTE	2.00	2.00	2.00	2.00	2.00	
Service area cost per head of population	£3.05	£3.27	£3.36	£3.33	£3.72	
Recorded incidents in identified communities	1,297	1,282	1,029	1,043	778	
Proportion of offenders supervised on Probation Orders who reduce their risk of re-offending.	68%	61%	72.6%	68%	61.5%	
Number of drug related deaths	1	4	7	2	1	
% of drug users who have entered treatment and shown an increase in their quality of life.	75%	96%	n/a	n/a	n/a	
Number of problematic drug users aged 25 and under accessing treatment and support.	155	146	110	144	124	

**Fire Service**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£4,528,001	£4,297,623	£4,433,638	£4,635,590	£ 4,741,077	
Staff FTE	86.54	76.54	76.54	75.54	75.54	
Service area cost per head of population	£51.22	£48.13	£48.83	£50.50	£51.25	
Number of primary fires per 10,000 population	18.2	14.2	17.47	15.5	13.07	Indicator changed in 2009 from 100,000 to 10,000
Number of accidental dwelling fires per 10,000 dwellings.	24.3	18.6	19.9	15	10.8	
Number of deaths caused by fire per 100,000 population	1.1	0	0	1	0	
Number of injuries caused by fire per 100,000 population	27.2	10.2	9	11	13.1	
Number of emergency 'special services' per 10,000 population	n/a	n/a	n/a	n/a	52.2	

**Prison**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£7,112,790	£7,200,578	£8,209,989	£9,907,980	£10,195,735	
Staff FTE	98.12	107.12	129.37	146.51	171.57	
Prison cost per head of population	£80.46	£80.63	£90.42	£107.93	£110.22	
Average cost per prisoner per day	n/a	n/a	n/a	£140.20	£151.81	
No of prisoners attending Core Education Programmes	n/a	n/a	n/a	n/a	358	During 2009 127 separate, individual prisoners attended art lessons, 126 attended Basic Skills lessons, 61 attended ESOL lessons and 44 attended Level 1 ICT lessons
Total number of Prisoners Attending Group Interventions in 2009	n/a	n/a	n/a	n/a	153	Group interventions included 6 Alcohol Study Groups, 7 Drug and Alcohol Courses, 1 Cocaine Course and 2 Portuguese Groups.
Number of escapes from Prison	n/a	n/a	n/a	n/a	0	



**Superintendent Registrar**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£94,660	£82,608	£93,268	£108,289	£ 108,376	
Staff FTE	3.00	3.00	2.00	3.00	3.00	
Service area cost per head of population	£1.07	£0.93	£1.03	£1.18	£1.17	
Number of births registered	969	950	1,104	1,064	1,169	
Number of deaths registered	752	759	707	743	758	
Number of marriages registered	635	607	586	584	541	

**Police**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure (excluding separate funding for the Historical Child Abuse Enquiry )	£20,585,223	£20,858,644	£21,317,557	£22,225,879	£23,723,817	Fines and asset seizures arising from the judicial process are not included in the calculation of net expenditure on policing in Jersey. About 85% of Police expenditure is on staffing.
Cost of service per head of population	£236.40	£233.58	£234.77	£242.11	£256.47	Policing services are delivered around the clock, 365 days a year. This creates a resource requirement equivalent to staffing more than four government departments working a conventional eight hour day, five days a week.
Authorised Staff FTE	343.21	335.12	335.12	335.12	338.12	Additional posts were approved in respect of new Sex Offenders legislation adopted by the States
Police strength – officers per '000 population	2.78	2.74	2.70	2.68	2.66	In England and Wales, there are now nearly 3.1 officers or designated staff exercising Police powers per 1,000 population – an increase of over 28% in the last 10 years. The authorised establishment of States of Jersey Police has remained virtually unchanged over this time

## Home Affairs

Recorded crimes per '000 population	59.3	56.3	51.3	52.4	48.9	
Detection rate	30%	25%	28%	29%	33%	The detection rate shows the percentage of recorded crime where an alleged offender was dealt with through the Parish Hall Enquiry or court process
% crime victims who were totally or very satisfied with Police call handling service	76%	73%	73%	74%	70%	Overall, 94% of those who expressed an opinion in response to quality of service surveys were at least satisfied with the call handling service they received.
% crime victims who were totally or very satisfied with service from attending officers	84%	78%	80%	81%	74%	Overall, 94% of those who expressed an opinion in response to quality of service surveys were at least satisfied with the service from attending officers.
% crime victims who considered they were kept at least fairly well informed on the progress of their investigation	n/a	n/a	n/a	79%	73%	Revised indicator introduced in 2008
Number of complaints made by members of the public against Police officers	n/a	n/a	n/a	n/a	32	Based on the number of complaint cases received the public, including cases that are subsequently withdrawn or dismissed by the independent Police Complaints Authority as vexatious.

# HOUSING

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## Property Plan & waiting list update report 2009

### 1. Introduction

During the debate which saw the approval of the Social Housing Property Plan 2007 – 2016 the Housing Minister made a commitment to report back to the States annually on the progress of the Plan in action. This is the second report and reflects activity from 1 January 2009 to 30 December 2009.

### 2. Property sales

The Housing Department was well aware of the enormous challenge ahead of it in implementing P6/2007 the Social Housing Property Plan 2007-2016. For a Department specialising in social housing, a move to selling homes has continued to be a steep learning curve. An audit carried out in July 2009 made a number of recommendations for improvements to the process of selling homes. This required the process to be re-drafted in close partnership with the Law Officers Department and Jersey Property Holdings and resulted in a far more diligent process being followed. Unfortunately, this has had a negative effect on the Departments ability to achieve a number of targets set out in the 2009 Business Plan and the number of properties sold during last year was not as high as anticipated. Many of the audit recommendations were in regards to the necessity to ensure that all required legal/conveyance work had been completed prior to any property marketing being undertaken. This, in addition to the continuing effects of the credit crunch, has hampered sales to some extent. However, it is important to acknowledge that demand remains high and despite the availability of borrowing for tenants being more limited, there are still lenders who are willing to be reasonable in the application of their lending criteria given that the deferred payment scheme provides for a significant deposit.

### Sales to States tenants

The following properties were sold during 2009 through the provision of the deferred payment scheme approved in P6/2007:-

Property	FTB value £	Agreed sale price £	Deferred payment amount (stored equity) £
2 Oak Tree Gardens	340,000	255,000	85,000
3 Oak Tree Gardens	345,000	258,750	86,250
38 Oak Tree Gardens	355,000	266,250	88,750
39 Oak Tree Gardens	335,000	251,250	83,750
15 Oak Tree Gardens	375,000	281,250	93,750
48 Grasett Park	325,000	243,750	81,250
27 Oak Tree Gardens	324,000	243,000	81,000
37 Oak Tree Gardens	335,000	301,500	33,500
18 Grasett Park	340,000	255,000	85,000
70 Grasett Park	340,000	255,000	85,000
42 Grasett Park	340,000	255,000	85,000

69 Grasett Park	340,000	255,000	85,000
33 Grasett Park	340,000	255,000	85,000
47 Oak Tree Gardens	385,000	288,750	96,250
26 La Rue De Carteret	385,000	304,150	80,850
<b>Total</b>	<b>5,204,000</b>	<b>3,968,650</b>	<b>1,235,350</b>

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

### Open market sales

Four properties have been sold on the open market during 2009. The majority of these were explicitly identified in the Property Plan, however, a number of others have since been agreed. The properties sold are:-

Property	Sale price £
10 Duhamel Place	360,000
12 Duhamel Place	360,000
6 Pomona Road	310,000
17 Charles Street	290,000
<b>Total</b>	<b>1,320,000</b>

### 3. Use of sale proceeds

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

### Projects completed in 2009

Project	Nature of Work
Les Hinguettes & Les Hinguettes Court (Le Marais low rise Phase 2)	Demolition and rebuild
The Cedars	Refurbishment
La Carriere	Refurbishment
Clos des Quennevais	Refurbishment

### Projects underway

There are a significant number of housing projects underway:

Project	Nature of work	Status
Le Squez 2	New build	Procurement
Le Geyt 1 – 21	Refurbishment	On Site
Clos de Roncier	Refurbishment	On Site
Salisbury Crescent	New build	On Site
La Collette Flats Phase 1 (High Rise)	Refurbishment	Planning
La Collette Flats Phase 2 & 3 (Low Rise)	Demolition and rebuild	Feasibility
1 – 39 Hampshire Gardens	Demolish & rebuild	Design
Journeaux Court Phase 3 extension	New build	Design
Clos St Andre Community Enhancements	New play space & additional parking	Procurement
Jardin des Carreaux	Refurbishment	Feasibility
De Quetteville Court High Rise	Refurbishment	Feasibility
Pomme D'Or Farm	Refurbishment	Feasibility

It is important to point out that many of the projects in the feasibility stage will not proceed further until such time as new stock has been delivered. Such projects involve mass decanting of the current accommodation and this can only be dealt with efficiently with the delivery of new units elsewhere. The lack of progress on the sites rezoned as part of P.75/2008 has been disappointing and will ultimately delay some of the projects listed above of moving forward.

### Planned projects

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

### Assets acquired

There were no acquisitions during 2009.

### 3. Waiting list report

The Waiting List as at 1 January 2010 comprised 385 families/individuals (including pending cases). This is deemed to be a significant rise compared to previous years and is believed to be a direct result of the current economic downturn. Applications have increased across all bed size need and the driving force behind this is the lower financial situation of many of the applicants and indeed the side effects that this brings, such as poor health and relationship breakdowns. Comparison figures for the position at 1 January in previous years are:

2009 - 309	2008 - 254	2007 - 243	2006 - 265	2005 - 225	2004 - 275
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Of these 385, 23 are considered to be in urgent need of re-housing for various reasons (Group 1), including eviction from private sector accommodation, ill health, sub-standard accommodation or overcrowding. Comparison figures for the position at 1 January in previous years are:

<b>2009 - 12</b>	<b>2008 - 17</b>	<b>2007 - 15</b>	<b>2006 - 27</b>	<b>2005 - 38</b>	<b>2004 - 90</b>
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During 2009, 254 families/individuals were housed from the Waiting List. Comparison figures for previous years are:

<b>2009 - 235</b>	<b>2008 - 235</b>	<b>2007 - 207</b>	<b>2006 - 270</b>	<b>2005 - 263</b>	<b>2004 - 307</b>
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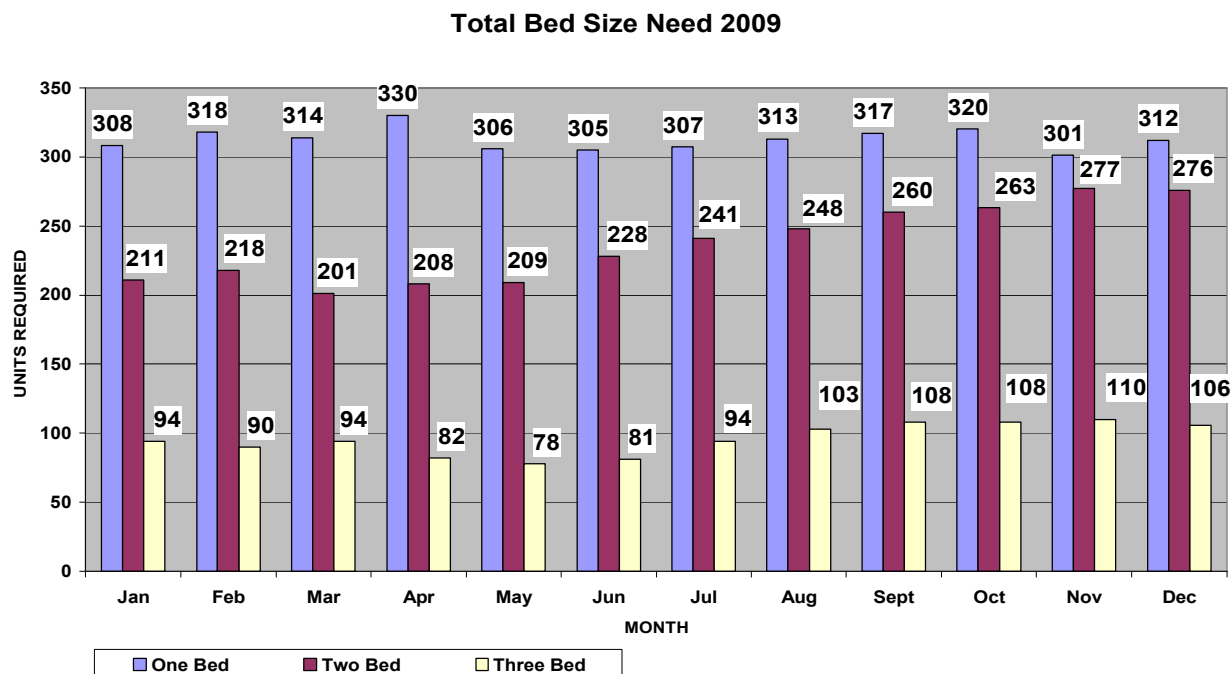
If the current Waiting List, excluding pending cases, (385 families/individuals) and Tenant Transfer List (335 families / individuals) are combined, the greatest demand remains for ground floor or lift served one bedroom units. Demand for three bedroom family homes has remained relatively static during 2009. Demand for two bedroom properties has been increasing throughout the year; this is considered to be the impact of the economic climate.

The Department strives to assist an aging population and has a budget set aside to provide help in the form of medical adaptations to allow people to remain in their homes for longer. However, there is only so much that can be done on the older properties to make this successful and it remains vital that new, modern, purpose built accommodation is delivered soon.

The lack of such accommodation also “blocks” some of the larger units within the stock from being released to families on the waiting list. On the 1 January 2010 there were some 60 individuals or couples occupying much needed 2 bedroom units within the stock, waiting to be transferred to one bedroom units. In addition, there were 39 families elsewhere occupying accommodation too large for their needs, needing to downsize.

The Department has been pro-active in trying to assist applicants to “Home Exchange” into more appropriate accommodation and this has seen some successful moves. Transfers within the stock have also been more focused to see the larger units being released, but this must be balanced against the increasing demands on the waiting list. Until such time as new stock is delivered, such efforts will have only a marginal impact on the overall numbers waiting to be more appropriately housed.

The graph below shows a breakdown in one, two and three bedroom size need for those on the Waiting & Transfer lists during 2009.



These figures clearly show the greatest demand to be that of one bedroom accommodation but also demonstrate the increasing demand for two bedroom units.

The various Housing Trusts have continued to assist with the supply of social housing and the Department has been able to nominate a number of people from its waiting list for the new developments completed during 2009 and also 50% of the void turnaround that the Trusts have had. However, such turnaround within Trust accommodation is low as the Trusts do not generally enforce the same “full occupancy policy” as the Housing Department. It is also known that only 30% of Trust accommodation is occupied by tenants in receipt of Income Support. In this respect, it could be that some Trust accommodation is not being used to house those considered to be in the greatest need of affordable housing.

The development of the “Affordable Housing Gateway” will have a positive impact on this. It is essential that social rented units are being offered to those qualifying through the gateway. It is considered that a single point of entry, onto a single waiting list with a common set of qualifying criteria, is the most appropriate way to ensure this is happening. Furthermore, the regulation of all social housing providers is likely to come forward during 2010 and this will also see all such providers working to the same policies and principals.

In summary, the following table shows the level of applicants on the States rental waiting list or transfer list assisted by the Trusts during 2009:-

<b>Trust</b>	<b>Development</b>	<b>Total housed from waiting list</b>
Jersey Homes Trust	Clement Court – new development of 6 x 1 bed units of which 80% were offered to States Rental Waiting List Applicants	5
Jersey Homes Trust	27 void units on various sites	27
Christians Together in Jersey Housing Trust	2 void units at Bas Du Mont	2
Les Vaux Housing Trust	9 void units on various sites	7



Resources/Statistics	2005	2006	2007	2008	2009	Comments
Gross Revenue Expenditure	£36,411,623	£35,946,801	£36,306,509	£14,114,080	£15,865,425	This increase arose largely from a change in the classification of maintenance expenditure under GAAP which required spend previously recorded as capital to be shown as revenue expenditure. A budget transfer from the Department's capital budget was made (£1.9m) to fund this.
Total income	£35,513,952	£34,985,126	£35,092,890	£35,929,277	£37,347,915	The department increased rents in October 2008 by 3.7%. 2009 saw a full year impact of the increase. Additionally there is a more focussed approach on maximising potential rents.
Net Revenue Expenditure (income)	£897,671	£961,675	£1,213,619	(£21,815,197)	(£21,482,491)	Although rental income in the year was higher than budgeted the combination of that income being diverted to maintenance spend, and the additional £1.9m capital to revenue transfer caused the net income position to fall.
Capital expenditure	£4.4m	£5.4m	£6.6m	£14.7m	£8.2m	2009 saw the final stages of Le Marais Low Rise 1&2 projects, the principal cost of which occurred in 2008.
Staff fte	82.78	70.06	59.8	37.6	35.6	
Average days sickness per employee	20.76	13.35	9.41	6.10	10.55	Whilst this figure looks high as an average per employee the increase was predominantly caused by 3 staff members on long term periods of certified sick leave. On closer inspection of the figures the number of days accrued by these three individuals equates to 67% of the departments total for 2009.
% sickness absence rate	9.15%	5.88%	4.15%	2.94%	4.65%	This increase was predominantly caused by 3 staff members on long term periods of certified sick leave. On closer inspection of the figures the number of days accrued by these three individuals equates to 67% of the departments total for 2009.
Overall departmental net cost (income) per head of population	£10.15	£10.77	£13.37	(£238)	(£234)	Although rental income in the year was higher than budgeted the combination of that income being diverted to maintenance spend, and the additional £1.9m capital to revenue transfer caused the net income position to fall.

## Social Housing Provision

Indicator	2005	2006	2007	2008	2009	Comments
Rent arrears as % of gross rental income	4%	3.3%	3%	2.31%	1.90%	The continued effectiveness of the Department's 'Zero Tolerance - Arrears Policy' and continued engagement with the Tenant's Forum has provided for continued effectiveness in the reduction of customer rental debt.
Number of active rent accounts in arrears greater than £50	n/a	n/a	n/a	n/a	667	This is a new measure and is reflected within the 2010 Departmental Business Plan. It will assist in analysing performance in the management of higher level rental debts.
% of rental days lost through void refurbishment ytd	n/a	n/a	n/a	0.71%	0.70%	The importance of returning vacant stock to letting as quickly as possible has significant impact on rental income and service to those customers awaiting property allocation.
% of total maintenance budget spent on response repairs	n/a	n/a	30.2%	31.6%	33%	Year on year spend on Response Repairs as a % of total maintenance spend has been increasing. Significant increases have been seen in Building, Plumbing and Electrical repairs. The establishment in 2009 of a dedicated Response Repair team (in-house) is expected to drive down the costs.
Average waiting time for new applicants requiring 1 bedroom accommodation	n/a	n/a	n/a	n/a	413 days	This is a new measure for 2009 and is reflected within the 2010 Departmental Business Plan. It will assist in performance management and giving us a clearer picture of the demand for new applicants requiring 1 bedroom accommodation.
Average waiting time for new applicants requiring 2 bedroom accommodation	n/a	n/a	n/a	n/a	256 days	This is a new measure for 2009 and is reflected within the 2010 Departmental Business Plan. It will assist in performance management and giving us a clearer picture of the demand for new applicants requiring 2 bedroom accommodation.
Average waiting time for new applicants requiring 3 bedroom accommodation	n/a	n/a	n/a	n/a	283 days	This is a new measure for 2009 and is reflected within the 2010 Departmental Business Plan. It will assist in performance management and giving us a clearer picture of the demand for new applicants requiring 3 bedroom accommodation.

## PLANNING & ENVIRONMENT

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Total Revenue Expenditure	£8,108,153	£8,973,895	£8,875,793	£9,172,914	£11,165,559	
Total income	£2,462,268	£2,638,997	£2,956,119	£3,104,901	£3,413,210	
Capital expenditure	£1,202,515	£441,727	£372,425	£318,178	£346,000	
Staff fte	130.88	116.88	112.10	112.8	113	
Average days sickness per employee	6.70	6.15	7.18	6.65	6.01	
% sickness absence rate	2.95%	2.71%	3.16%	2.93%	2.65%	
Net cost of department per head of population (excluding capital)	£63.86	£70.93	£65.19	£66.10	£83.81	

## PLANNING & BUILDING SERVICES DIVISION

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

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Revenue expenditure	£3,440,320	£3,566,629	£3,871,127	£4,003,720	£5,152,338	
Total Income	£1,660,992	£1,825,528	£2,091,355	£2,250,912	£2,529,813	
Staff fte	66.39	55.58	54.79	51.2	50.0	
Net cost of Planning and Building Services per head of population	£20.17	£19.50	£19.60	£19.09	*£27.36 **£15.94	*Includes reclassification of Island Plan and urban renewal monies into revenue from capital and one off large settlement. Required by GAAP accounting **Comparable figure with 2005-8
Number of planning applications	1,994	2,237	2,224	2,018	1,901	
Number of planning appeals	12	10	19	13	16	
Number of planning applications determined in public	0	49	108	307	154*	*figures only available May – Dec 2009
Number of building bye-law applications	1,188	1,270	1,254	1,303	1,198	

## Development Control

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

Indicator	2005	2006	2007	2008	2009	Comments
% completed planning applications registered within (3*) 5 days of receipt	80%	70%	23%	24.70%	97%*	*Registration period changed from 3 to 5 days in 2009
% planning applications determined within 8 weeks	70%	51%	22%	21%	n/a	
% planning applications determined within 13 weeks	86%	81%	67%	54%	83%	
% planning applications (a) withdrawn (b) refused	(a) 1.5% (b) 7.4%	(a) 2.0% (b) 7.5%	(a) 2.2% (b) 9.7%	(a) 5% (b) 13%	(a) 3.7% (b) 14.7%	
% of planning application decisions determined by officer delegation	91.7%	96%	95%	86%	79%	
% of planning application decisions upheld on appeal	83%	80%	73%	84.50%	65%	
Average cost per application	£665	£623	£848	£982	£678	
Average income per application	£338	£307	£473	£536	£536	
Development Control staff per '000 population	0.23	0.23	0.23	0.22	0.27	
Planning applications per '000 population	22.60	25.36	24.99	22.22	20.55	
Net expenditure of section per head of population	£5.44	£5.38	£9.17	£9.82	£13.83	

## Building Control

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

Indicator	2005	2006	2007	2008	2009	Comments
% building applications dealt with in under 5 weeks	97%	98%	98%	98%	99%	
Average number of building site inspections per development	10	11	11.61	10.11	11.7	
Average cost per development	£1,062	£877	£1,026	£915	£999	
Average income per application	£649	£612	£738	£746	£926	
No. of completion certificates issued	862	975	1,234	895	1,009	

## Policy & Projects

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

Indicator	2005	2006	2007	2008	2009	Comments
Number of new historic, architectural and /or archaeological Sites of Special Interest	0	10	28	29	23	
Number of Listed or registered buildings (a) in the Island (b) per hectare	-	(a) 4,235 (b) 35.2	(a) 4,290 (b)35.75	(a) 4,355 (b) 36.29	(a)4357 (b)36.29	
% of registered buildings at risk of decay	No data	No data	No data	No data	No data	Building At Risk to be recorded as part of HE Resurvey 2011-2012
(a) value and (b) number of historic building grants awarded	n/a	(a) £144,000 (b) 31	(a) £60,000 (b) 14	(a) £20,000 (b) 5	(a) 15,672 (b) 4	
Number of Digital Map licenses sold	37	49	73	80	84	
Income from Digital Map sales	£56,990	£73,087	£110,000	£115,000	£124,000	

## ENVIRONMENT DIVISION

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

Indicator	2005	2006	2007	2008	2009	Comments
Revenue expenditure	£4,937,194	£5,407,355	£5,004,667	£5,168,980	£6,015,392*	* this increase is due to the allocation of Energy Efficiency grant funding of £1m
Total Income	£801,239	£813,469	£864,765	£853,755	£883,397	
Staff fte	64.49	61.30	58.30	61.56	62.0	
Net cost of Environment Division per head of population	£46.78	£51.44	£45.59	£47	£55.48	

### Environmental Protection

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

Indicator	2005	2006	2007	2008	2009	Comments
Bathing water standard compliance at EU Imperative/Guide Standard	I - 94% G - 88%	I - 100% G - 69%	I - 100% G - 44%	I - 100% G - 50%	I - 100% G - 88%	
% compliance with statutory drinking water quality standards	99.84%	99.97%	99.86%	99.97	99.84	
% of appropriate responses within 1 hour for pollution incidents reported during office hrs	99%	99%	98%	100%	100%	
Number of pollution incidents investigated (per '000 population)	102 (1.15)	115 (1.29)	65 (0.73)	111(1.22)	118 (1.28)	
Compliance of crop samples with pesticide residues within the EU Maximum Residual Limit (MRL)	100%	100%	98%	85%	89%	
Inspections of exported crops	63	49	30	23	17	
% of waste management licence applications successfully processed in line within agreed period (3 months)	n/a	n/a	n/a	n/a	n/a	

### Environmental Management & Rural Economy

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

Indicator	2005	2006	2007	2008	2009	Comments
Percentage of notifiable plant pests and diseases detected, assessed and dealt with within 2 working days.	100%	100%	100%	100%	100%	
% of the area of natural habitats under the Environment Depts control in 'Favourable Conservation Status'	Monitoring program under development	Monitoring program under development	Monitoring program under development	44%	Monitoring program under development*	* surveys take place every 5 years
% of dairy units with adequate slurry stores	18%	21%	34%	58%	63%	
% of CRS applications processed within 28 days of CRS panel meeting	n/a	n/a	82%	82%	100%	All applications processed within 28 days in 2009
% of total Species Action Plans under implementation	-	80%	60%	60%	n/a	
Cost per km for maintaining public footpaths managed by the Environment Department to agreed standards	n/a	£275 per km	£343.40 per km	£771 per Km	£771 per km	
% area (hectare) protected as a site of Special Interest	58%	75%	85%	89%	51%*	*2009 figure does not include geological, archaeological, historical and archaeological interest listed as SSI's.
Area of land classified as agricultural	32,554	36,635	34,564	Not available until July 2009	37,137	
% projects awarded a grant by Ecology Trust Fund successfully completed	100%	100%	100%	100%	100%	
Land area supported by environmental initiatives					2,156 vergées 14,850 metres	CRS Only: does not include Rural Initiative Scheme. Total area of vergées supported, for example organic production Total area of metres supported, for example buffer strips, footpaths, hedgerows
GVA of the rural sector (£ million)	44	46	47	50	52 (provisional)	

## Environmental Policy

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

Indicator	2005	2006	2007	2008	2009	Comments
Customer satisfaction with visitor centres Discovery Pier and Kempt Tower	>95%	>95%	>95%	>95%	>95%	
Success of ECO-ACTIVE initiative as measured by number of hits / months on website.	n/a	n/a	c.1,500 visitors/ month	c. 1,210 visitors a month	c. 2,400 visitors a month	
% of 'State of Environment' indicators showing favourable trends	n/a	n/a	n/a	n/a	n/a	
% of Environmental Impact Assessments reviewed within agreed timescale	>95%	>95%	>95%	>95%	n/a	Task transferred to the Planning & Building Division
CITES licences issued within 15 working days	>95%	>95%	>95%	>95%	>95%	
Number of schoolchildren provided with learning opportunities by the Environment Department	n/a	n/a	7,050	7,223	n/a	All schools were directly engaged during 2009 with the launch of the Eco-Active Schools programme



## Fisheries & Marine Resources

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

Indicator	2005	2006	2007	2008	2009	Comments
Number of reported minimum size offences per 100 inspections	1.1	1.9	1.35	1.25	2.16	
Status of lobster stocks as measured by Catch per Unit Effort (kg per 100 pots)	6.07	5.62	8.0	7.6	11.0	Now includes data from all vessels – previously only included data from vessels >10m
% Fishing vessel licences issued within 5 working days	>95%	>95%	> 95 %	> 95 %	> 95 %	
Annual shellfish and wetfish catches - Shellfish - wetfish - Farmed shellfish (Aquaculture)	1,368,626 203,093 638,399	1,502,528 180,493 771,188	1,592,126 117,600 791,495	1,453,377 150,572 955,793	1,180,976 68,771 1,006,571	The value of the total landing catch (including aquaculture) has decreased by -1.07% from 2008. The total value of the industry is now £6,671,951m. Of note is the continued steady increase in value of the aquaculture sector, representing 26 % of the total value of the industry. Although wetfish and UK landings have decreased since 2008, these values had increased in 2008 from 2007, by +31% and +111% respectively.

## States Veterinary Officer

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

Indicator	2005	2006	2007	2008	2009	Comments
Number of approval visits to premises which apply for licence under Animal Welfare Law	n/a	n/a	25	36	32	
Number of veterinary hours worked at the abattoir	62 full/part days	113 full/part days	782.5 hours	862	669	
Number of welfare complaints responded to within 3 working days / total complaints received	n/a / 44	n/a / 71	72/76	82/83	88/90	
% of checks carried out on Pet Travel Scheme	100%	100%	46%	49%	42%	
% of cattle herds in which traceability checks have been carried out	10% of herds	10% of herds	10% of herds	10% of herds	10% of herds	
% of cattle herds tested for tuberculosis	0% (None tested)	100% of herds	25%	25%	25%	

## Meteorology

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

Indicator	2005	2006	2007	2008	2009	Comments
Combined accuracy of all weather forecasts <sup>12</sup>	82%	85%	89%	89%	89%	
Wind Warnings – Hit Rate	98%	93%	92%	91%	92%	
Wind Warnings – Average Lead Time.	10.25 hr	7.5 hr	5.7 hr	6.4 hr	7.8 hr	
Number of visitors to meteorological facilities	160	241	300	275	550	Includes 275 at the Maison St. Louis Open day.
Net cost of the service per head of population	£7.93	£9.41*	£7.23	£7.88	£7.08	

<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

### Tax Funded Services

Indicator	2005	2006	2007	2008	2009	Comments
Total Service Expenditure	£2,761,238	£4,996,893	£3,930,549	£2,435,142	£2,947,386	
Total income	£4,900	£7,150	£9,525	£6,790	£6,165	
Average cost per head of population on services	£30.93	£55.96	£43.28	£26.45	£31.80	
% of Health & Safety incidents responded to within 5 working days	98%	96%	98%	100%	97%	
% of 56 to 65 year olds in employment	n/a	n/a	n/a	n/a	45%	Population figures provided by the Statistics Unit. Employment information is based on earnings declared by employers in December 2009.
% of LTIA claimants with employment during year	n/a	n/a	n/a	38%	37%	
% of Tribunal cases resolved by Jersey Arbitration & Conciliation Service (JACS) by conciliation without the need for a Tribunal	79%	85%	80%	76%	71%	
% of Jersey Employment Trust (JET) clients supported in paid employment	n/a	52%	54%	57%	42%	
% of such clients retained in employment for six months	n/a	42%	66%	63%	73%	

**Tax Funded Benefits**

Includes Income Support, Invalid Care Allowance, Child Care Support, Dental Benefits, Social Fund, 65+ Health Scheme, Non-contributory Death Grants, Christmas Bonus, 75+ Tv Licences, GST Bonus.

Indicator	2005	2006	2007	2008	2009	Comments
Total Benefit Expenditure	£25,789,943	£35,048,074	£38,697,502	£78,518,435	£88,416,763	Additional funding given due to the recession
Average cost of benefit per head of population	£291	£392	£426	£865	£956	Note: Income Support was introduced during 2007
Supplementation	£50,776,416	£56,566,578	£58,627,017	£61,842,397	£64,995,170	
Average cost of supplementation per head of population	£574	£633	£645	£674	£703	
Administration (incl. Supplies & Service) Costs as % of benefits paid	4.79%	7.65%	6.60%	1.12%	6.94%	
No of eligible individuals using the dental scheme	1,320	1,309	1,325	1,255	1,214	As at 31/12/09
No of eligible individuals using the 65+ health scheme	2,623	2,740	2,779	2,826	2,868	As at 31/12/09
Working age population receiving income support	n/a	n/a	n/a	5,875	6,642	As at 31/12/09
Children in households receiving income support	n/a	n/a	n/a	3,519 children in 2,090 Households	3,094 children in 1,841 Households	As at 31/12/09
Over 65s in households receiving income support	n/a	n/a	n/a	2,638 (1,962 individuals over 65 in single person households; 676 couple/family households that include at least one person aged 65+)	3,062 (2,457 individuals over 65 in single person households; 605 couple/family households that include at least one person aged 65+)	As at 31/12/09

## Social Security Fund Pensions and Benefits

Long-term and incapacity benefits

Indicator	2005	2006	2007	2008	2009	Comments
Total Pension and Benefit Expenditure	£140,208,167	£148,224,925	£155,428,198	£164,565,369	£172,091,030	
Total Income (excl supplementation & Reserve Fund)	£116,795,041	£127,068,557	£135,530,285	£146,638,208	£152,137,115	
% up rate for contributory benefits and pensions	5.3%	3.3%	4.7%	4.3%	3%	
Average cost of benefit per head of population	£1,586	£1,650	£1,712	£1,793	£1,860	
Administration costs as % of benefits paid	4.17%	4.25%	3.89%	4.88%	4.15%	
Estimate of the year in which pre-funding will be extinguished	2033-2037	2033-2037	2033-2037	2033-2037	2032-2035	Based on 2004-2006 GAD
% of contribution payments received electronically	0%	8.4%	12.1%	14.1%	14.5%	
% of Class I contributions received within 20 working days after quarter	70%	79%	82%	73%	76.5%	
% of customer satisfied with front office service	85%	93%	92%	95%	87%	By customer survey
No of appeals as % of number of open claims	0% (6 appeals)	0% (6 appeals)	0% (5 appeals)	0% (6 appeals)	0% (8 appeals)	
No of appeals upheld	n/a	n/a	n/a	n/a	88%	New indicator

## Health Insurance Fund Benefits

Doctor's fees, pharmaceutical benefits

Indicator	2005	2006	2007	2008	2009	Comments
Total Benefit Expenditure	£16,146,701	£16,316,317	£16,934,048	£21,029,181	£22,423,898	
Total Income	£24,809,151	£26,003,535	£28,642,806	£30,845,278	£29,290,562	Drop in income is due to reduction in the interest rate
Average cost of benefit per head of population	£183	£183	£189	£229	£242	
Administration costs as % of benefits paid	6.48%	5.69%	6.15%	5.49%	6.64%	
Number of GP visits	n/a	n/a	n/a	n/a	364,238	New indicator
Number of prescriptions	n/a	n/a	n/a	n/a	1,590,227	New indicator

**Non-Specific Measures**

Indicator	2005	2006	2007	2008	2009	Comments
Performance of cash deposits	4.4%	5.01%	5.91%	1.35%	0.14%	
Bank of England Base Rate	4.5%	5%	5.5%	2.0%	0.50%	
Staff (fte)	115.3	112.9	129.3	141.8	143.77	
Average days sickness per employee	8.81	14.01	9.42	7.50	8.46	
% sickness absence rate	4.35%	5.12%	4.15%	3.31%	3.73%	
Turnaround time averaged over the 18 main benefit processes (working days)	4.2	2.67	2.87	2.46	2.27	
Turnaround time for scanning (working days)	0.92	0.7	0.55	0.41	0.28	
% of benefit payments made electronically	66.6%	76.03%	87.2%	86.0%	85.1%	
Number of calls handled by the Contact Centre	n/a	n/a	n/a	101,363	86,783	
Detected fraud as a % of total benefit paid	0.05%	0.02%	0.01%	0.01%	0.075%	
Number of fraud cases investigated	30	31	17	64	329	
Value of benefit fraud detected	n/a	n/a	n/a	n/a	£196,088	New indicator

## TREASURY AND RESOURCES

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Total revenue expenditure	£23,171,851	£23,990,125	£23,737,098	£24,134,417	£25,632,003	
Total income	£7,121,273	£6,309,612	£5,966,779	£7,075,420	£7,791,872	
Total Capital expenditure	£616,427	£34,088,687	£62,274,902	£11,796,561	£9,236,000	
Staff fte	178.15	223.41	232.34	233.59	237.81	
Average days sickness per employee	n/a	8.06	6.22	6.62	7.06	
% sickness absence rate	n/a	9.29%	2.74%	2.92%	3.11%	
Overall department cost per head of population	£182	£198	£196	£186	£193	

## TREASURY DIVISION

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£5,243,153	£6,027,176	£5,524,448	£5,402,784	£6,236,647	
Staff fte	98.65	97.66	99.2	96.21	102.77	
Costs of running the Treasury Division per head of population	£59	£67	£61	£59	£67	

## Corporate Finance

Indicator	2005	2006	2007	2008	2009	Comments
Inflation (RPIX) contained within target of 2.5%	2.3%	2.4%	3.2%	5.1%	3.5%	
Improved financial performance against budgets	£9m	£30m	£43m	£(63)m	£33m	

**Shared Services – Financial Processing and Payroll**

Indicator	2005	2006	2007	2008	2009	Comments
% of actual efficiency savings achieved against target	100%	100%	100%	100%	100%	
Cost per payslip/timesheet	£2.30	£2.26	£1.99	£1.84	£1.92	
% of number of payments by electronic means	33%	35%	43%	54%	51%	
% of number of invoices paid by electronic means	80%	81%	81%	80%	81%	

**Shared Services - Systems**

Indicator	2005	2006	2007	2008	2009	Comments
% hours available against hours 'promised'	99.97%	99.85%	99.56%	99.94%	99.92%	
% of calls to the help desk closed within 1 day	92.31%	94.36%	93.75%	93.71%	95.15%	

**Investments**

Indicator	2005	2006	2007	2008	2009	Comments
Performance of investments against benchmarks	Aggregate Performance on target	Aggregate Performance on target	Aggregate Performance under target	Aggregate Performance under target	Aggregate Performance over target	
Funds (Strategic Reserve, Social Security Reserve and Teachers Pension Fund)	1 over benchmark, 2 under	2 over benchmark, 1 under	1 over benchmark, 2 under	1 over benchmark 2 under	3 over benchmark 0 under	
Cash balances (Consolidated and Special Funds investments)	under target	under target	over target	over target	on target	
Utilities	£12.5 million	£26.0 million	£12.6 million	£13.2 million	£15.7 million	Includes first dividend from Jersey Post



**Audit and Risk Management**

Indicator	2005	2006	2007	2008	2009	Comments
% of departments with 2 or more annual audits	100%	100%	90%	90%	100%	
Average Cost per audit	£5,734	£6,698	£8,300	£5,500	£6,450	
% draft reports issued within 1 month of the date of the completion of the audit	85%	76%	95%	98%	95%	

**Procurement**

Indicator	2005	2006	2007	2008	2009	Comments
Cost of corporate procurement as % total States non-staff/non-benefits expenditure	0.18%	0.19%	0.31%	0.29%	0.30%	
Achievement of actual savings against target within required timescale. £1.9million by the end of 2009	Target: £150,000 Actual: £166,000 +10.7%	Target: £300,000 Actual: £477,000 +58.7%	Target: £750,000 Actual: £317,000 -57%	Target: £850,000 Actual: £363,291 -57%	Target: £561,300 Actual: £562,700 +0.25%	Cumulative total of £1.9m achieved.
Number of corporate procurement contracts/purchasing arrangements reviewed during the year	9	13	13	43	41	
Actual corporate procurement spend committed against pre-established contract arrangements as a % of non-pay spend	n/a	5.44%	5.44%	5.43%	3.95%	

**PROPERTY HOLDINGS DIVISION**

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£3,845,797	£4,223,017	£4,336,431	£3,682,906	£3,611,738	
Staff fte	n/a	49.75	48.62	46.62	45.62	
Cost of Property Holdings per head of population	£44	£47	£48	£40	£39	

Achievement of actual savings against target	n/a	100%	86%	97%	100%	
% of property related projects completed within project budget and timescale	n/a	91%	100%	100%	100%	
Architects – income fee per earner	£55,559	£57,223	£67,502	£76,461	£76,363	
Expenditure on building maintenance	n/a	£4,288,982	£4,424,193	£3,611,431	£3,730,253	

## INCOME TAX DIVISION

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	£4,736,002	£4,709,222	£5,406,339	£5,591,559	£5,452,248	
Staff fte	79.5	76	84.5	97	89.42	
Cost of running Tax Office per head of population	£54	£53	£60	£62	£59	
Progress on implementation of legislation and all related provisions for 0/10% in place according to agreed timetable for commencement in 2009	On track according to project plan	On track according to project plan	On track according to project plan.	On track according to project plan	Completed according to project plan	
% increase in tax revenue collected by the Taxes Office	3.86%	5.54%	8.8%	24.76%	4.1%	
% tax revenues collected against tax due	95% (target 92%)	97% (target 95%)	95% (target 95%)	95.6% (target 95%)	95% (target 95%)	
Level of investigations and compliance activity undertaken against target	274 taxpayers investigated (target 300)	319 taxpayers investigated. (target 300)	Total yield for settlements = £2,395,783	Total yield for settlements = £1,800,689	Total yield for settlements = £1,809,730	
% of company and personal tax assessments issued on time	100%	100%	100%	100%	100%	
Variance of tax forecasts vs actual	Actual £377m/ Forecast £370m Variance 1.8%	Actual £399m/ Forecast £390m Variance 2.3%	Actual £430m/ Forecast £440m Variance 2.3%	Actual £536.5 m/ Forecast £503m Variance 6.7%	Actual £558.5 m /Forecast £536.5m Variance 4.1%	
% electronic delivery of employer's returns	60%	70%	80%	80%	82%	
% of Comptroller's tax rulings made within 3 days	100%	100%	100%	100%	100%	

## TRANSPORT & TECHNICAL SERVICES

Resources/Statistics	2005	2006	2007	2008	2009	Comments
Gross revenue expenditure	32,674,435	33,916,443	£35,409,780	£39,454,522	£41,704,441	Main reason for increase is the move to GAAP accounting resulting in the reclassification of certain types of project from capital to revenue.
Total income	£12,230,350	£12,888,375	£14,162,063	£17,988,757	£17,604,825	Income is down in 2009 due to reduction in tipping income.
Capital expenditure	£6,831,207	£5,914,442	£12,286,918	£11,734,116	£72,476,275	Increased capital spend in 2009 relates to the Energy from Waste plant.
Net Revenue Expenditure (excluding capital)	£20,444,085	£21,028,068	£21,247,717	£21,465,775	£24,099,616	Higher increase in 2009 is due to a change in accounting as set out above.
Staff fte	504.21	526.64	499.7	519.76	526.59	
Average days sickness per employee	13.03	11.51	12.57	14.31	12.42	
% sickness absence rate	5.74%	5.07%	5.57%	6.34%	5.5%	
Overall department cost per head of population (excluding capital)	£231	£235	£234	£233	£261	

### Transport

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	n/a	n/a	£4,437,877	£4,268,070	£4,696,350	Increase due to allocation of £500,000 environmental monies for sustainable transport initiatives.
Staff fte	n/a	n/a	25	40.29	40.43	
Number of bus passenger journeys	2,582,720	2,704,130	2,973,345	3,150,785	3,227,034	
Cost of subsidy per bus passenger	96p	£1.01	86p	81p	94p	
Road usage (traffic counts past specific points)	27,193,664	27,229,300	27,164,533	27,017,674	27,235,516	
Number of road collisions	1,592	1,828	1,835	1,926	1,601	
No road collision victims per 100,000 killed/seriously injured	30.6	38.5	31	39.6	54.1	
No road collision victims per 100,000 slightly injured	334	337	356	463	425	

## Transport & Technical Services

Number of driving tests taken	2,661	2,491	2,999	2,884	3,028	For the first time in many years, over 3,000 people took a practical driving test.
Driving test failure rate	41.9%	37.8%	36.6%	34.1%	32.7%	The pass rates for cars and motorcycles improved.
Number of theory tests taken	5,305	3,640	3,546	4,428	4,405	Demand for theory tests remains high.
Theory test failure rate	52%	53%	52.1%	53.4%	53.17%	No significant change and does not include the one in ten applicants who fail to attend.
% of vehicles stopped in road checks being issued with defect notices	5.7%	7%	5.5%	3.7%	2.4%	For several reasons there were fewer road checks but more vehicles went through these road checks.
Number of vehicles with serious defects	14	41	64 (0.7%)	51 (0.4%)	44 (0.4%)	Number of serious defects reduced.
Mode of travel in to St Helier	n/a	n/a	n/a	78% car/van 11% Walk 3% cycle 3% m/cycle 4% bus	79% car/van 10% Walk 3% cycle 3% m/cycle 5% bus	Figures for 7.30 to 9am May weekday, people entering St Helier town area by mode of transport
Compliance with customer service standards at DVS	n/a	n/a	n/a	n/a	9 wholly 2 partially	Due to secondment of a Traffic Officer to Education and a medium term injury to an Examiner, only 22 road checks took place and some police reports could not be produced within the delivery standard.

## Municipal Services

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	n/a	n/a	£7,507,039	£8,283,156	£8,161,804	Net expenditure consistent with previous year.
Cist of Municipal Services per head of population	n/a	n/a	£82.59	£90.23	£88.24	
Staff fte	n/a	n/a	235	245.55	246.31	
Feedback on cleanliness of municipal areas (JASS results on satisfaction with cleaning)	Overall 75% rated good or very good	n/a	Overall 74% rated good or very good	Overall 81%	Overall 85% rated good or very good.	Based on JASS results for roads and pavements, public toilets and the markets
Customer satisfaction with parks	n/a	Overall 95% rated good or very good	96% rated good or very good	96%	n/a	Based on JASS results every third year
Number of breaches in sea walls	n/a	n/a	n/a	n/a	nil	

## Transport & Technical Services

Number of miles resurfaced compared to network length, giving the average timespan for resurfacing					1.1miles resurfaced of the 165.5 mile network – therefore average timespan for resurfacing every 150 years	The average lifespan of a road before it needs resurfacing is 20 years. As there was only sufficient funding to enable 1.1 miles to be resurfaced, at that rate it would take about 150 years to resurface the whole network. It can clearly be seen that this is not sufficient to keep up with the rate of deterioration.
Cleaning compliments received	n/a	n/a	28	26	48	85% increase from 2008 to 2009
Cleaning complaints received	n/a	n/a	28	16	13	23% decrease from 2008 to 2009
Parks and gardens compliments received	n/a	n/a	21	49	38	
Parks and Gardens complaints received	n/a	n/a	77	58	61	

## Waste Management

Indicator	2005	2006	2007	2008	2009	Comments
Net expenditure	n/a	n/a	£10,878,300	£10,529,439	£12,896,837	Main reason for increase is the reclassification of previously capital projects into revenue.
Cost of Waste Management per head of population	n/a	n/a	£119.80	£114.70	£139.42	
Staff fte	n/a	n/a	216.2	214.19	217.19	
Total solid waste generated by the Island	96,753 tonnes	101,950 tonnes	106,587 tonnes	103,231 tonnes	101,094 tonnes	
Number of pollution incidents caused by failure of infrastructure	0 incidents 0 prosecutions	2 incidents 0 prosecutions	0 incidents 0 prosecutions	0 incidents 0 prosecutions	0 incidents 0 prosecutions	
Sewage effluent quality within consent	Pass with relaxed total nitrogen requirement	Pass COD, BOD, Suspended Solids, UV dose; Fail on total nitrogen requirement	Pass COD, BOD, Suspended Solids, UV dose; Fail on total nitrogen requirement	Pass COD, BOD, UV dose; Fail on total nitrogen and suspended solids requirements	Pass COD, BOD, Suspended Solids, UV dose; Fail on total nitrogen requirement	
% of the waste stream recycled or composted	24%	27.8%	30.4%	29.8%	31.6%	
% properties connected to the sewerage system	86.3%	86.3%	86.3%	86.3%	86.3%	

Transport & Technical Services

Cost per tonne of disposal/handling of residual waste	£39.03	£38.22	£45.85	£48.05	£52.59	
Cost of recycling: <ul style="list-style-type: none"> <li>- Cardboard</li> <li>- Waste Oils</li> <li>- Newspapers &amp; magazines</li> <li>- televisions</li> <li>- fridges</li> </ul>	n/a	£42/tonne £535/tonne £118/tonne	£42/tonne £244/tonne £123/tonne	£51/tonne £99/tonne £83/tonne	£65/tonne £348/tonne £59/tonne £250/tonne £7/unit	Increased costs for recycling certain materials primarily due to major drop in value of materials in this year.  (cost of fridges for 'degassing' process only)
Volume of compost treated Volume of compost to agriculture Volume of compost to non agriculture	n/a	n/a	n/a	n/a	13,553 (tonnes) 975m <sup>3</sup> 20,346 m <sup>3</sup>	
Tonnage of scrap metal sold	10,029	8,354	10,940	6,882	9,301	
Tonnage of aggregate recycled	n/a	n/a	n/a	n/a	76,332	

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