

**ANNUAL PERFORMANCE REPORT OF THE STATES OF JERSEY**

**FOR THE YEAR ENDED 31 DECEMBER 2010**

**DECEMBER 2011**



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## OVERALL STATISTICS

	2005	2006	2007	2008	2009 <sup>1</sup>	2010 <sup>1</sup>
	£m	£m	£m	£m	£m	£m
Net General Revenue Income <sup>2</sup>	469	526	559	660	674	546
Net Revenue Expenditure <sup>3</sup>	(441)	(465)	(480)	(522)	(565)	(599)
Other Revenue (Expenditure)/Income <sup>4</sup>		(17)	8	(81)	(63)	(176)
<b>Surplus/(Deficit)</b>	<b>28</b>	<b>44</b>	<b>87</b>	<b>57</b>	<b>46</b>	<b>(229)</b>
Capital Expenditure Allocation <sup>5</sup>	43	59	55	73	124	73
Population	88,400	89,300	90,900	91,800	92,500	92,500
Public sector net revenue expenditure per head of population	£4,989	£5,207	£5,281	£5,686	£6,519	£6,477
RPI (as at December 31 <sup>st</sup> )	2.20%	3.70%	4.50%	3.30%	1.70%	2.30%
RPI(x) (as at December 31 <sup>st</sup> )	2.20%	2.50%	3.20%	5.20%	3.50%	2.10%
Public sector workforce full time equivalent (fte) <sup>6</sup>	6,025	5,888	6,098	6,107	6,241	6,243
Public Sector pay award (based on March RPI) <sup>7</sup>	3.50%	2.75%	4.40%	3.20%	0%	2%
	(RPI 4.5%)	(RPI 2.4%)	(RPI 4.4%)	(RPI 3.2%)	(RPI 2.1%)	-
Average days sickness per employee	8.28 days	7.73 days	7.75 days	9.14 days	8.62 days	8.97 days
% sick rate	3.74%	3.49%	3.50%	4.12%	3.89%	4.04%

### Notes:

<sup>1</sup> The States of Jersey adopted Generally Accepted Accounting Principles (GAAP), as interpreted for the public sector in Jersey by the Jersey Financial Reporting Manual (JFReM), in the 2010 Accounts. 2009 and 2010 figures shown are compliant with GAAP, whilst previous years figures are based on the previous accounting basis.

<sup>2</sup> **Net General Revenue Income** consists of taxation, impots, stamp duty, island rates and other centrally collected income such as interest and dividend income. This figure is reported net of a provision for unrecoverable income tax debts.

<sup>3</sup> **Net Revenue Expenditure** includes departmental spending incurred by Ministerial and Non-Ministerial Departments (excluding capitalised spend and reported net of departmental income) that is subject to Approval by the States.

<sup>4</sup> **Other Revenue Expenditure** includes income and expenditure from Trading Operations, as well as amounts falling outside of the approvals process (e.g. Special Funds and Accounting Adjustments).

<sup>5</sup> **Capital Expenditure** shown is for the whole States of Jersey, including Consolidated Fund, Trading Operation and other expenditure qualifying as Capital.

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

<sup>7</sup> In 2009, **public sector pay awards** moved from March to January resulting in a 9 month pay freeze for public sector staff.

<sup>8</sup> **Population figures were not recalculated for 2010 by the Statistics Unit due to the 2011 Census, therefore all per capita calculations throughout the document are based on the 2009 population**

<b>CHIEF MINISTER'S DEPT</b>						
	2005	2006	2007	2008	2009	2010
<b>Resources/Statistics</b>						
Total Revenue Expenditure	£16,063,242	£15,465,591	£15,342,226	£16,251,570	£22,818,679	£27,354,794
Total income	£1,569,658	£1,205,126	£1,136,369	£1,040,657	£1,323,012	£1,569,261
Net Revenue Expenditure	£14,493,584	£14,260,465	£14,205,857	£15,210,913	£21,495,667	£25,785,533
Staff fte	180	180.5	181.6	181.6	188.6	207.9
Average days sickness per employee	7.16	6.51	4.41	6.65	5.8	5.52
% sickness absence rate	3.16%	2.87%	1.94%	2.93%	2.55%	2.43%
Department net cost per head of population	£164	£160	£156	£166	£232*	£279*
<b>Policy Unit</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Chief Executive:</b>						
Net expenditure	£736,048	£1,164,337	£862,205	£1,073,350	£1,298,036	£1,556,544
Staff fte	9.02	9.03	9.03	10.1	13.1	14.5
<b>Communications Unit:</b>						
Net expenditure	n/a	£175,218	£195,499	£171,770	£200,649	£198,991
Staff fte	n/a	2.0	5.0	4.6	4.6	5.0
Number of people on the consultation register	n/a	276	300	367	383	405
Green/ White papers issued as % of total major new policy publications	n/a	25	20	32	31	31
		90%	100%	100%	100%	100%
<b>Emergency Planning</b>						
Net expenditure	£130,557	£136,397	£129,407	£131,718	£134,018	£178,856
Staff fte	1.8	1.8	1.8	1.8	2.8	2.8
Cost of Emergency Planning per head of population	£1.48	£1.55	£1.43	£1.43	£1.45	£1.93

## CHIEF MINISTER'S DEPT

### Population Office:

Net expenditure	n/a	£183,003	£206,192	£253,261	£331,062	£330,623
Staff fte	n/a	14.61	15.43	14.61	14.61	14.00
Average £ to process each licence, consent, or qualification application.	n/a	£45 (average)	£126 (housing qualification) ;	£67 (housing qualification);	£59 (housing qualification);	£52 (housing qualification);
			£30 (housing consent)	£38 (housing consent)	£41 (housing consent)	£43 (housing consent)
			£42 Regulation of Undertakings Licence	£83 Regulation of Undertakings Licence	£76 Regulation of Undertakings Licence	£78 (Regulation of Undertakings Licence)
% Working population growth (over rolling 5 year period – States target 1%)	-0.10%	0.20%	0.70%	1.30%	1.40%	1.22%

### Statistics Unit:

Net expenditure	£386,825	£344,214	£377,055	£386,969	£452,962	£454,868
Staff fte	4.54	5.42	6.6	6.6	6.6	6.6
Cost of Statistics Unit per head of population	£4.39	£3.90	£4.15	£4.21	£4.90	£4.92
% information released to pre-announced dates	100%	100%	100%	100%	100%	100%

### External Affairs, Economics and International Finance

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£849,938	£694,955	£814,445	£928,336	£1,665,193	£2,386,410
Staff fte	5	5	5	5	8	8
Cost of economic advice per head of population	£4.16	£2.97	£3.22	£3.68	£3.65	£4.05
Cost of International Relations Policy per head of population	£2.87	£2.27	£2.49	£1.81	£3.56	£3.35
Cost of International Finance Policy per head of population	£2.61	£2.64	£3.26	£5.05	£10.79	£10.49
Cost of Finance Industry support per head of population	£11.34	£11.34	£11.01	£17.05	£22.59	£24.45

### Law Draftsman

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£926,639	£950,510	£860,574	£818,342	£882,885	£854,607
Staff fte	8.6	7.6	6.6	6.6	6.6	6.6
Cost of Law Draftsman per head of population	£10.51	£10.78	£9.48	£8.91	£9.54	£9.24

## ECONOMIC DEVELOPMENT - Dept Indicators

	2005	2006	2007	2008	2009	2010
<b>Resources/Statistics</b>						
Total Revenue Expenditure	£14,798,000	£17,062,000	£17,703,530	£17,908,894	£19,880,657	£20,337,055
Total income	£1,244,755	£1,216,171	£1,907,452	£1,734,191	£2,374,926	£2,538,463
Capital expenditure	£51,807	£31,310	£2,945,105	£0	£0	£0
Staff FTE	58.4	59.4	66.03	63.11	72	81
Average days sickness per employee	6.33	4.82	5.67	4.26	3.25	5.57
% sickness absence rate	2.79%	2.12%	2.52%	1.86%	1.43%	2.46%
Overall department cost per head of population	£160	£163	£174	£176	£189	£220
<b>Policy &amp; Strategy</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Net expenditure	£595,849	£214,650	£269,942	£385,969	£297,304	£428,594
<b>Regulatory Services</b>						
Net expenditure	-£9,389	£170,109	£410,384	£274,940	£222,960	£272,395
<b>High Value Residency</b>						
Net expenditure	£22,573	£113,332	£128,469	£107,594	£108,543	£111,510
Staff FTE	1	1	1	1	1	1
Number of new High Wealth Individuals	5	9	10	3	8	5
Value of related property sales	£10.75m	£21.22m	£31.39m	£11.7m	£26.89m	£12.3m
Related Stamp Duty income	£322,000	£636,000	£941,000	£351,000	£806,000	£209,000
Projected additional ongoing tax revenue	£500,000	£900,000	£1,000,000	£300,000	£800,000	£500,000

## ECONOMIC DEVELOPMENT - Dept Indicators

### Tourism & Marketing

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£6,847,992	£6,575,725	£8,149,834	£7,321,517	£7,581,833	£7,237,252
Visitor numbers – total number of visitors	752,270	728,540	739,280	726,390	680,790	685,240
Visitor spend - average total amount spent per visitor per visit	£292	£304	£317	£327	£322	£336
Cost of Tourism and Marketing support per head of population	£77.47	£76.79	73.64	£89.66	£76.89	£78.24

### Rural Economy

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£4,982,238	£5,297,951	£3,120,052	£2,990,945	£2,953,649	£2,684,414
Staff FTE	5.68	5.68	6.68	5.81	5.81	5.81
Number of businesses supported	175	195	200	105	96	104
Number of new initiatives supported	-103	-104	-106			
Profitability of sector (GVA)	£44m	£46m*	£48m	£50m	£52m	n/a
Cost of direct financial support – dairy pence per litre of production (Quota)	10.8ppl	9.8ppl	8.8ppl	8.7ppl	8.1ppl	7.7ppl
Cost of direct financial support - production (% of GVA)	5.40%	6.70%	3.70%	3.90%	3.70%	n/a
Cost of Rural Economy support per head of population	£56.36	£59.33	£34.32	£32.58	£31.93	£29.02

### Consumer Affairs/Trading Standards

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£269,864	£321,356	£399,015	£414,986	£447,645	£464,726
Consumer Council grant	£45,000	£90,000	£55,000	£114,336	£130,000	£120,000
Number of enquiries/ complaints	1,787	1,811	2,416	1,864	1,847	2,499



## ECONOMIC DEVELOPMENT - Dept Indicators

### Jersey Competition Regulatory Authority

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£256,285	£538,640	£340,000	£581,058	£290,470	£409,527
Number of complaints received/number of complaints substantiated and outcome of remedial action	n/a	12 investigations opened.	7 investigations opened in 2007	3 investigations opened in 2008	2 investigations opened in 2009	4 investigations opened in 2010
		(5 completed, 7 still active at end of 2006)	11 investigations completed in 2007 (5 relating to 2006)	4 investigations completed in 2008 (2 relating to 2007)	4 investigations completed in 2009 (1 relating to 2007, 1 to 2008)	4 investigations completed in 2010
			3 investigations active at end of 2007 (2 relating to 2006)	2 investigations active at end of 2008 (1 relating to 2007)	0 investigations active at end of 2009	0 investigations active at end of 2010
Cost of JCRA per head of population	£2.90	£6	£3.74	£6.33	£3.16	£4.43

### Enterprise & Business Development

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	-£153,908	£1,421,097	£1,829,857	£2,256,338	£1,952,029	£1,859,300
Number of businesses supported	250	350	500	1,100	1,823	2,650
Project completion	80%	80%	80%	80%	80%	80%
Cost of Enterprise & Business Development per business supported	n/a	£600	£700	£670	£837	£702
Number of people in receipt of training support	2,500	3,000	3,000	1,100	1,200	1,000
Expenditure on direct training support per individual	£300	£266	£266	£328	£354	£379

## ECONOMIC DEVELOPMENT - Dept Indicators

### Jersey Airport

Indicator	2005	2006	2007	2008	2009	2010
Total income	£22,782,263	£22,627,683	£22,573,704	£24,610,189		
Total operating expenditure (before Finance lease charges)	£14,331,926	£15,487,176	£16,742,027	£17,885,632		
Finance lease charge	£2,666,011	£2,666,011	£2,666,011	£2,666,011		
Total revenue expenditure	£16,997,937	£18,153,187	£19,408,038	£20,551,643		
Total Revenue (Income)					£30,562,892	£27,854,721
Total Expenditure					£19,084,770	£32,181,889
Surplus for the year					£11,478,122	-£4,327,168
Depreciation/capital charges					£3,984,686	£9,944,591
Transfer to the Trading Fund					£7,493,436	£4,433,343
Staff FTE	173.52	169.02	181.22	181.68	178.99	185.05
Average days sickness per employee	n/a	n/a	n/a	n/a	7.34	8.08
% sickness absence rate	n/a	n/a	n/a	n/a	3.28%	3.11%
Capex from Trading Fund (excluding Below Ground Works)	£1,373,619	£923,154	£1,720,207	£1,398,019	£12,532,253	£2,577,483
Aeronautical revenues as % of total	59.20%	57.10%	54.20%	53.17%	55.32%	51.38%
Airport dues per passenger	£8.04	£7.70	£7.06	£7.48	£7.89	£8.23
Passengers per air transport movement	34.43	34.79	34.02	33.28	35.53	39.09
Number of air transport movements	43,087	43,106	45,945	48,161	41,393	36,534
Passenger numbers	1,483,477	1,499,869	1,563,100	1,602,577	1,470,809	1,428,282
Freight, newspapers & mail (Kgs) – excluding transits	7,098,021	7,015,706	6,516,923	6,240,373	5,463,987	5,025,977

## ECONOMIC DEVELOPMENT - Dept Indicators

### Jersey Harbours

Indicator	2005	2006	2007	2008	2009	2010
Turnover	£12,560,520	£12,395,469	£13,582,006	£13,650,028	£14,143,000	£14,522,000
Total expenditure	£8,529,906	£8,881,035	£9,312,380	£9,524,808	£10,413,000	£11,594,000
Gross Profit/Turnover %	n/a	n/a	n/a	n/a	£7,182,000/ 50.8%	£6,437,000/ 44.3%
Operating Profit/Turnover %	n/a	n/a	n/a	n/a	£1,104,000/ 7.8%	£394,000/ 2.7%
Staff costs/turnover (%)	n/a	n/a	n/a	n/a	26.90%	25.80%
Staff costs	n/a	n/a	n/a	£3,790,000	£3,798,000	£3,753,000
Average headcount	138	91	89	81	77	77
Average days sickness per employee	n/a	n/a	n/a	n/a	14.19	11.48
% sickness absence rate	n/a	n/a	n/a	n/a	6.25%	5.06%
Capex from Trading Fund	£3,072,591	£76,313	£500,484	£1,837,000	£1,025,000	£1,874,000
<b>Port of Jersey</b>						
Passengers per ship movement	300	214	167	163	203	228
Ship movements	2,934	3,500	4,700	4,500	3,600	3,300
Passenger numbers	881,000	748,000	784,000	732,000	730,000	755,000
Car Numbers	133,000	108,000	127,000	121,000	120,000	127,000
Freight tonnage	537,594	540,000	527,000	534,000	516,000	500,000
<b>Jersey Marinas</b>						
Visiting Yachts	6,624	6,282	5,325	5,329	5,665	6,100
Visiting Yachtsmen	n/a	n/a	21,000	20,000	21,400	23,200
Average Yacht Stay	n/a	n/a	2.4	2.4	2.3	2.2
<b>Jersey Coastguard</b>						
Leisure Vessel Traffic Reports	n/a	n/a	n/a	2,403	3,246	148
Commercial Vessel Services Messages	n/a	n/a	n/a	1,315	1,025	8
Leisure Vessel Check In Reports	n/a	n/a	n/a	1,322	1,591	32 / 19
Total VTS Traffic Reports	n/a	n/a	n/a	5,116	5,935	18
Average 999 Response Time (Mins)	n/a	n/a	n/a	4	3	23
Incidents: St Helier ALB / ILB	n/a	n/a	n/a	30/25	45/27	1
Incidents: St Catherine's ILB	n/a	n/a	n/a	14	17	40
Incidents: Fire Service Rescue	n/a	n/a	n/a	26	35	23
Incidents: CIAS	n/a	n/a	n/a	4	9	1
Incidents: Other Vessels	n/a	n/a	n/a	26	52	3,521
Incidents: States Vessels	n/a	n/a	n/a	21	21	3,060
Incidents: Helicopters	n/a	n/a	n/a	3	4	461
Total VTS Traffic Reports	n/a	n/a	n/a	5,116	5,935	1,802

## ECONOMIC DEVELOPMENT - Dept Indicators

<b>Safety Management</b>						
Maritime Based Incidents	n/a	n/a	n/a	6	4	6
Shore Based Incidents: Lost Time Incidents / 100 employees	n/a	n/a	n/a	5.12	1.33	3.9
Shore Based Incidents: Major Incident	n/a	n/a	n/a	0	0	0
Shore Based Incidents: Fatalities	n/a	n/a	n/a	0	0	0
<b>Jersey Boat Show</b>						
Local Exhibitors	n/a	n/a	n/a	30	52	67
Off Island Exhibitors	n/a	n/a	n/a	16	24	29
Food and Beverage Suppliers	n/a	n/a	n/a	9	12	19
Total Exhibitors	n/a	n/a	n/a	55	88	115
Attendance	n/a	n/a	n/a	12,000	20,000	30,000
Pontoon Visitors	n/a	n/a	n/a	7,800	9,400	12,500

<b>EDUCATION SPORT &amp; CULTURE</b>						
<b>Resources/Statistics</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Total Revenue Expenditure	£97,973,694	£102,124,890	£107,987,458	£110,198,020	£116,123,719	£119,197,768
Total income	£11,897,000	£13,392,000	£15,532,612	£16,203,756	£17,135,455	£17,244,018
Capital Expenditure	£17,342,000	£6,847,000	£1,664,973	£1,289,000	£98,988,264	£141,952
% Support services /administration of overall cost	1.19%	1.26%	1.42%	1.37%	1.35%	1.37%
Staff fte	1475.03	1457.07	1,465.46	1,493.25	1,528.93	1,516.26
Average days sickness per employee	7	7.12	6.98	7.08	6.89	5.95
% employee sickness absence rate	3.35%	3.40%	3.34%	3.38%	3.29%	2.84%
Total number of children in full time primary education	7,018	6,972	6,978	6,980	6,956	6,896
Total number of children in full time secondary education	6,251	6,284	6,317	6,328	6,315	6,365
Total number of young people in Further Education (Highlands)	1,235	1,317	1,473			
			New method 938	921	869	923
Cost of Higher Education	£10,245,000	£10,332,000	£10,477,165	£8,525,237	£8,521,827	£8,668,908
Total number of students supported in Higher Education	1,374	1,411	1,407	1,360	1,319	1,305
Net cost of department per head of population (excluding capital)	£974	£994	£1,018	£1,024	£1,070	£1,102
<b>Pre-School Education</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Net Expenditure	£1,665,000	£1,667,000	£1,910,250	£1,940,090	£2,549,207	£3,462,452
Proportion of cohort in a States nursery class	52.50%	55.40%	58.40%	57.90%	54.20%	56.90%
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)	£3,843 (520 fte + 381 NEF)
Number of pre-school children benefiting from Nursery Fund	n/a	n/a	n/a	n/a	n/a	381

## EDUCATION SPORT & CULTURE

### Primary Education

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	£20,410,000	£20,887,000	£21,771,354	£22,410,024	£22,887,447	£23,345,615
Planned maximum class size	26	26	26	26	26	26
Percentage of classes with more than 26 pupils						15.20%
Average class size (NFP)	22.5	22.8	23.7	24.2	23.9	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)	£4,739 (4,926 pupils)
Average pupil teacher ratio primary (all States primary schools)	Reception 22.6	Reception 22.6	Reception 22.6	Reception 24.1	Reception 23.6	Reception 24.4
	KS 1 & 2 23.7	KS 1 & 2 23.7	KS 1 & 2 23.7	KS 1 & 2 24.5	KS 1 & 2 24.5	KS 1 & 2 23.8
Average pupil teacher ratio primary (all States primary schools)						20.7

### Primary and Secondary Education

Indicator	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Attendance rates in primary schools	95.60%	95.91%	95.40%	95.40%	95.50%	2010/11 data not yet available
Attendance rates in secondary schools	93.00%	92.76%	93.10%	92.70%	93.00%	2010/11 data not yet available
Suspension rates in schools	Reporting mechanism changed, data not available for 2005	0.25%	0.23%	Primary 0.21%	Primary 0.1%	Primary 0.1%
				Secondary 8.47%	Secondary 3.3%	Secondary 3.2%

## EDUCATION SPORT & CULTURE

### Secondary Education

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	£19,686,000	£20,734,000	£21,596,512	£22,785,877	£23,425,246	£23,830,202
GCSE 5+ passes at A* to C	64.30%	67.80%	68.20%	66.10%	70.60%	68.70%
GCSE 5+ passes at A* to C including maths and English						55.00%
GCSE % of passes at A* to G	98.80%	99.20%	98.70%	98.80%	94.70%	99.40%
GCE A level % of passes at A to C A* to C from 2010	80.60%	82.70%	85.30%	84.30%	80.70%	85.60%
GCE A level students mean points score	323.8	764.8	786.4	769.5	775.6	814.6
Post-16 participation rates (including work based learning)	92%	92%	92%	91%	92%	92%
Cost per pupil secondary non-fee paying	£5,414	£5,646	£5,793	£6,126	£6,383	£6,495 (3,669 pupils)
Pupil teacher ratio (States sector 11-18)	KS 3 16.05	KS 3 16.05	KS 3 16.05	14.19	n/a	13.9
	KS 4 14.96	KS 4 14.96	KS 4 14.96			

### Special Educational Needs

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	£7,613,000	£7,028,000	£7,133,470	£7,476,949	£7,555,951	£7,850,394
Net expenditure on Special Educational Needs provision per head of population	£86	£79	£79	£81	£82	£85

### Further Education

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	£7,728,000	£7,994,000	£8,776,870	£8,847,356	£9,055,763	£9,467,812
Highlands College full time student examination results at all levels*	Pass Rate	Pass Rate	Pass Rate	Pass Rate	Pass Rate	Pass Rate
	Level 3 - 97%	Level 3 - 98%	Level 3 - 98%	Level 3 - 97%	Level 3 - 96%	Level 3 - 95%
	Level 2 - 83%	Level 2 - 92%	Level 2 - 93%	Level 2 - 91%	Level 2 - 94%	Level 2 - 89%
	Level 1 - 96%	Level 1 - 92%	Level 1 - 92%	Level 1 - 95%	Level 1 - 93%	Level 1 - 87%
Participation rates of adults in adult learning provided by the service	5%	5%	8.50%	8.20%	6.80%	6.10%
Average cost of further education per student	£6,219	£6,473	£6,921	£6,805	£6,140	£6,027
			(1,268 FTE students)	(1,300 FTE students)	(1,475 FTE students)	(1,571 FTE students)
Net cost of Further Education per head of population	£88	£90	£97	£96	£98	£102

## EDUCATION SPORT & CULTURE

### Public Libraries

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	£1,420,000	£1,503,000	£1,545,674	£1,598,172	£1,585,787	£1,633,886
Number of visits to the Library	6,300	5,532	5,283	4,916	5,047	5,074
Cost of Library Service per head of population	£16	£17	£17	£18	£17	£18
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%	45%

### Youth Service

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	£1,182,000	£1,255,000	£1,377,400	£1,436,660	£1,441,334	£1,516,022
Proportion of 12-18 year olds engaged with Youth Service activities	25%	25%	25%	28%	28%	21%
Cost of Youth Service per head of all 12-18 year olds	£169	£179	£197	£205	£194	£217
Cost of Youth Service per head of population	£13.40	£14.05	£15.16	£15.65	£15.58	£16.39

### Sports Centres

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	£1,819,000	£1,573,000	£2,003,874	£2,115,684	£2,025,860	£2,026,471
Rating of sports centres in achieving QUEST accreditation	4 centres achieved accreditation	n/a	4 centres achieved accreditation	n/a	n/a	n/a
Visits to Sport Centres	1,090,600	1,134,200	1,138,600	1,186,057	1,199,491	1,228,164
Average cost of sports centres per visit	n/a	£0.99	£0.93	£1.25	£0.97	£0.98
Net cost of sports centres per head of population	£21	£18	£22.60	£23.05	£21.90	£23.57
Number of ACTIVE card members	3,940	4,227	4,442	4,682	5,011	5,058

### Culture

Indicator	2005	2006	2007	2008	2009	2010
Net Expenditure	n/a	n/a	n/a	n/a	£5,155,268	£4,526,453
Level of Grants	n/a	n/a	n/a	n/a	£5,041,815	£4,398,366
Cost per head of population	n/a	n/a	n/a	n/a	£56	£49
Number of pupils using the instrumental music service						1040 Instrumental 126 Vocal
Expenditure on Instrumental Music Service						£741,913



<b>HEALTH &amp; SOCIAL SERVICES</b>						
<b>Resources/Statistics</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Gross revenue expenditure	£141,377,681	£147,997,187	£155,460,865	£166,827,605	£174,018,864	£185,045,558
Income	£15,646,770	£16,523,040	£16,948,139	£18,311,930	£16,473,224	£15,944,156
Net expenditure (Cash limit)	£125,730,911	£131,474,147	£138,512,727	£148,538,170	£157,545,640	£169,101,402
Net cost of Health & Social Services per head of population (excluding capital)	£1,422	£1,472	£1,525	£1,618	£1,703	£1,752
Net cost of Health & Social Services per head of population per day	£3.90	£4.03	£4.19	£4.43	£4.66	£4.80
Capital expenditure	£4,114,086	£7,543,152	£7,382,311	£3,758,205	£5,840,000	£6,950,000
Total Staff (fte)	2,125.21	2,144.18	2,284.17	2,249.70	2,500.50	2,297
Average days sickness per employee	6.8	6.73	8.03	10.32	10.3	11
% sickness absence rate	3%	2.98%	3.55%	4.56%	4.55%	4.90%
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	0.5 per 10,000 bed days (3 cases)
<b>Directorate of Public Health Services</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Actual net revenue expenditure	£2,735,957	£3,173,520	£4,407,290	£4,079,588	£5,449,978	£4,762,080
Cost of service per head of population	£31	£36	£49	£44	£59	£51
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	Data available in October
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	Data available in October
Age standardised mortality rate under 75's for all circulatory diseases per 100,000 population	84.1 (02/04)	72 (04/06)	69.3 (05/07)	60.2 (06/08)	51.9 (07/09)	Data available in October
Age standardised mortality rate for all cancers (excl non malignant cancers) for under 75's per 100,000 population	118.3 (02/04)	114 (04/06)	116.1 (05/07)	109.9 (06/08)	106 (07/09)	Data available in October
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)	Data available in October
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%	Adult 19% 14-15 year olds 17%
Infant mortality rate per 1,000 live births	2.4 (03/05)	2.8 (04/06)	3 (05/07)	4.3 (06/08)	3.6 (07/09)	Data available in October

## HEALTH & SOCIAL SERVICES

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%	99%
MMR Immunisation	78% (03/04)	76% (04/05)	86%	88%	95%	98%
Cervical screening uptake	n/a	n/a	n/a	66% (06/08)	70% (07/09)	74% (08/10)
Breast screening uptake	n/a	n/a	n/a	64% (07/08)	65% (08/09)	67% (09/10)
Health protection – response times to alerts received (alerts responded to within 3 working days)	n/a	n/a	n/a	n/a	92%	92%

## Directorate of Medicine

Indicator	2005	2006	2007	2008	2009	2010
Actual net revenue expenditure	£49,380,576	£49,809,090	£51,122,764	£54,773,010	£57,748,292	£60,817,838
Cost of service per head of population	£559	£558	£563	£597	£624	£657
Percentage of outpatients for first appointment waiting greater than 3 months after referral from a GP[3]	14%	17%	17%	12%	18%	17%
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	45.8 per 100,000 population
% occupied bed days[2] - Acute	90%	89%	89%	100%	80%[3]	84%
Average Length of stay - Acute	7.9 days	7.8 days	7.6 days	6.1 days	8.1 days	6.4 days
A&E attendances	39,830	40,126	39,828	39,726	39,072	37,460
Outpatient attendances (all medical and surgical)[4]	n/a	n/a	n/a	n/a	135,615	137,731
Medical admissions[5]	n/a	n/a	n/a	n/a	13,265	16,291
Number of patients over 65 admitted to long term care[6]	n/a	n/a	n/a	n/a	96	98

[1] Total Acute

[2] Occupancy calculated at Midnight – Midday occupancy rates are higher

[3] Bartlett, Corbiere, MAU and Plemont wards

[4] excludes Robin, Maternity and EAU

[5] includes MAU, Oncology, Renal

[6] number of patients admitted to long term nursing beds funded by HSSD

<b>HEALTH &amp; SOCIAL SERVICES</b>						
<b>Directorate of Surgery and Anaesthesia</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Actual net revenue expenditure	£36,033,686	£37,247,996	£42,119,718	£44,717,772	£47,520,116	£52,004,104
Cost of service per head of population	£408	£417	£463	£487	£513	£562
Increased day case rates against basket of procedures[1]	68%	68.00%	68%	Data not available	82%	72%
Elective waiting time - Percentage of elective surgical patients waiting greater than 3 months after a decision to admit	21%	12%	9.50%	11%	18%	21%
% occupied Bed days – Acute	71%	68%	66.27%	Data not available	72%[2]	70%
Average Length of stay	4.3 days	4.2 days	3.8 days	3.4 days	3.8 days	4 days
All operations/procedures[3]	12,981	12,415	13,135	13,788	13,757	15,095
Number of MRI scans	5,240	5,907	5,720	5,194	6,006	5,950
Surgical admissions[4]	n/a	n/a	n/a	n/a	10,749	11,189
[1] Basket of 9 procedures						
[2] Includes high dependency unit but not DSU						
[3] includes endoscopy						
[4] includes day cases						
<b>Directorate of Mental Health</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Actual net revenue expenditure	£17,252,543	£17,599,381	£15,513,710	£17,132,883	£17,815,062	£19,494,808
Cost of service per head of population	£195	£197	£171	£187	£193	£210
Occupied bed days for working age adults with mental health problems	7,625	5,848	5,254	5,220	3,643	2,904
Tertiary referrals assessed within 28 days	50%	75%	No referrals	100%	100% (1 referral)	100% (4 referrals)

<b>HEALTH &amp; SOCIAL SERVICES</b>						
<b>Directorate of Social Services</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Actual net revenue expenditure	£16,083,125	£18,752,472	£20,261,501	£22,590,012	£24,133,318	£27,163,180
Cost of service per head of population	£182	£210	£223	£246	£261	£294
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%	89%
Adult Social Work service users receiving a formal review as a percentage of those receiving a service	55%	64%	67%	71%	76%	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%	61%
Stability of placements of children looked after - The percentage of children looked after at 31 December with three or more placements during the year	8.70%	3.60%	7.70%	11.80%	8.50%	4.30%
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	5.50%	13.80%	19%	41.80%	49.20%	32%
Duration on the child protection register: The percentage of children de-registered who had been on the Register for longer than two years	2.70%	6.40%	0%	0%	0%	0%
<b>Directorate of Ambulance Services</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Actual net revenue expenditure	£4,245,024	£4,891,688	£5,087,744	£5,222,409	£4, 878,874	£4, 859,392
Cost of service per head of population	£48	£55	£56	£57	£53	£53
Emergency ambulance response time - % of Ambulance Responses to Category A Calls within 8 minutes.	78%	77%	75.90%	78%	66%	64%
Emergency calls responded to	6,085	6,448	6,592	6,931	6,584	6,341
Emergency air transfers	158	204	207	251	231	287
Patient journeys – non emergency patient transport	-	48,230	47,703	46,701	49,733	48,631
Total number of calls	n/a	n/a	n/a	n/a	8,307	8, 095

## HOME AFFAIRS

	2005	2006	2007	2008	2009	2010
<b>Resources/Statistics</b>						
Total Revenue Expenditure	£39,874,106	£41,034,327	£43,211,795	£51,283,445	£51,760,629	£50,706,073
Total income	£1,351,234	£1,805,878	£2,526,271	£2,397,474	£2,270,217	£2,072,716
Capital expenditure	£3,175,916	£5,147,311	£317,396	£803,427	£463,227	£459,296
Actual Staff fte	614.92	601.57	616.15	640.34	670.09	653.53
Average days sickness per employee	13.14	10.26	7.65	9.29	7	8.91
% sickness absence rate	5.96%	4.90%	3.46%	4.19%	3.15%	4.01%
Overall departmental cost per head of population (excluding capital)	£436	£439	£448	£553	£535	£526

## Home Affairs Executive

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£518,045	£951,510	£736,054	£1,097,318	£507,657	£508,950
Actual Staff FTE	5	6	5	6	7.54	6.54
Cost of Executive as % of overall departmental expenditure	1%	2%	2%	2%	1%	1%
Service area cost per head of population	£5.86	£10.66	£8.11	£11.95	£5.49	£5.50

<b>HOME AFFAIRS</b>						
<b>Customs and Immigration Service</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Net expenditure	£4,314,010	£4,423,749	£4,601,868	£5,124,164	£5,522,261	£5,471,275
Actual Staff FTE	73	74	77.5	77.17	82.17	82.17
Service area cost per head of population	£48.80	£49.54	£50.68	£55.82	£59.70	£59.15
Amount of Heroin seized	0.74kgs	1.19kgs	0.37 Kgs	1.668 Kgs	1.241 Kgs	0.573 Kgs
Total value of all drugs seized	£3.9M	£1.9M	£0.7M	£1.3M	£2.6M	£0.7M
Number of Royal Court prosecutions	n/a	32	13	24	20	15
Investigative casework subject to scrutiny and approval of Crown Officers.	100%	100%	100%	100%	100%	100%
% of commercial foreign shipping and airline movements subject to Immigration control.	100%	100%	100%	100%	100%	100%
% of weeks per annum where passport issue backlog is less than 15 working days	100%	90%	30%	97.50%	100%	75%
% of naturalisation applications serviced within 4 months.	60%	65%	68%	62%	100%	100%
Estimated receipts for Customs & Excise duty and import GST	£49.8 million	£51.4 million	£52.9 million	£ 49.8 million collected	£53 million	£50.2m est
	7%	+3% without accrual	+3%			£49.4m actual
						diff -1.54%
Number of Customs seizures (other than drugs).	n/a	n/a	n/a	n/a	468	353
Immigration refusals at the border	n/a	n/a	n/a	n/a	38	33
<b>Jersey Field Squadron</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Net expenditure	£1,100,538	£1,121,296	£987,828	£959,441	£1,045,599	£1,003,451
Actual Staff FTE	5	5	5	5	5	4
Service area cost per head of population	£12.45	£12.56	£10.88	£10.45	£11.30	£10.85

## HOME AFFAIRS

### Building a Safer Society

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£269,606	£292,440	£305,326	£305,311	£343,981	£573,595
Actual Staff FTE	2	2	2	2	2	2
Service area cost per head of population	£3.05	£3.27	£3.36	£3.33	£3.72	£6.20
Recorded incidents in identified communities	1,297	1,282	1,029	1,043	778	707
Proportion of offenders supervised on Probation Orders who reduce their risk of re-offending.	68%	61%	72.60%	68%	61.50%	55.10%
Number of drug related deaths	1	4	7	2	1	5
% of drug users who have entered treatment and shown an increase in their quality of life.	75%	96%	n/a	n/a	97%	not yet available
Number of problematic drug users aged 25 and under accessing treatment and support.	155	146	110	144	124	106

### Fire Service

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£4,528,001	£4,297,623	£4,433,638	£4,635,590	£4,741,077	£5,196,328
Actual Staff FTE	86.54	76.54	76.54	75.54	75.54	73.54
Service area cost per head of population	£51.22	£48.13	£48.83	£50.50	£51.25	£56.18
Total number of primary fires per 100,000 population	182.1	145.4	171.6	153.6	129.7	163.24
Total number of fatalities due to primary fires per 100,000 population	1.13	0	0	1.09	0	0
Total number of non-fatal casualties due to primary fires per 100,000 population	27.2	10.2	9	11	13.1	7.6

## HOME AFFAIRS

### Prison

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£7,112,790	£7,200,578	£8,209,989	£9,907,980	£10,195,735	£10,652,945
Actual Staff FTE	98.12	107.12	129.37	146.51	171.57	166.84
Prison cost per head of population	£80.46	£80.63	£90.42	£107.93	£110.22	£115.17
Average cost per prisoner per day	n/a	n/a	n/a	£140.20	£151.81	£165.08
No of prisoners attending Core Education Programmes	n/a	n/a	n/a	n/a	358	917
Total number of Prisoners Attending Group Interventions	n/a	n/a	n/a	n/a	153	124
Number of escapes from Prison	n/a	n/a	n/a	n/a	0	0

### Superintendent Registrar

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£94,660	£82,608	£93,268	£108,289	£108,376	£113,987
Actual Staff FTE	3	3	2	3	3	3
Service area cost per head of population	£1.07	£0.93	£1.03	£1.18	£1.17	£1.23
Number of births registered	969	950	1,104	1,064	1,169	1,194
Number of deaths registered	752	759	707	743	758	797
Number of marriages registered	635	607	586	584	541	546



## HOME AFFAIRS

### Police

Indicator	2005	2006	2007	2008	2009	2010
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	£23,426,185
Cost of service per head of population	£236.40	£233.58	£234.77	£242.11	£256.47	£253.26
Authorised Staff FTE	343.21	335.12	335.12	335.12	338.12	328.1
Police strength – police officers per '000 population	2.78	2.74	2.7	2.68	2.66	2.55
Police strength – total police personnel per '000 population					New indicator in 2010	3.55
Recorded crimes per '000 population	59.3	56.3	51.3	52.4	48.9	49.2
Detection rate	30%	25%	28%	29%	33%	34%
% crime victims who were totally or very satisfied with Police call handling service	76%	73%	73%	74%	70%	73%
% crime victims who were totally or very satisfied with service from attending officers	84%	78%	80%	81%	74%	75%
% crime victims who considered they were kept at least fairly well informed on the progress of their investigation	n/a	n/a	New indicator in 2008	79%	73%	72%
Number of public complaint cases made against States of Jersey Police officers	38	35	43	39	32	21



## DEPARTMENT OF THE ENVIRONMENT

Resources/Statistics	2005	2006	2007	2008	2009	2010
Total Revenue Expenditure	£8,108,153	£8,973,895	£8,875,793	£9,172,914	£11,165,559	£10,998,877
Total income	£2,462,268	£2,638,997	£2,956,119	£3,104,901	£3,413,210	£3,737,580
Capital expenditure	£1,202.52	£441,727	£372,425	£318,178	£346,000	£6,000
Staff fte	130.88	116.88	112.1	112.8	113	110.66
Average days sickness per employee	6.7	6.15	7.18	6.65	6.01	4.62
% sickness absence rate	2.95%	2.71%	3.16%	2.93%	2.65%	2.03%
Net cost of department per head of population (excluding capital)	£63.86	£70.93	£65.19	£66.10	£83.81	£78.50

## PLANNING & BUILDING SERVICES DIVISION

Resources/Statistics	2005	2006	2007	2008	2009	2010
Revenue expenditure	£3,440,320	£3,566,629	£3,871,127	£4,003,720	£5,152,338	£4,632,753
Total Income	£1,660,992	£1,825,528	£2,091,355	£2,250,912	£2,529,813	£2,758,915
Staff fte	66.39	55.58	54.79	51.2	51	50.42
Net cost of Planning and Building Services per head of population	£20.17	£19.50	£19.60	£19.09	£28.35	£20.26
Number of planning applications	1,994	2,237	2,224	2,018	1,901	1,630
Number of planning appeals	12	10	19	13	16	26
Number of planning applications determined in public	0	49	108	307	154*	301
Number of building bye-law applications	1,188	1,270	1,254	1,303	1,198	1,295

<b>DEPARTMENT OF THE ENVIRONMENT</b>						
<b>Development Control</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
% completed planning applications registered within (3*) 5 days of receipt	80%	70%	23%	24.70%	97%*	89.50%
% planning applications determined within 8 weeks	70%	51%	22%	21%	n/a	N/A
% planning applications determined within 13 weeks	86%	81%	67%	54%	83%	83%
% planning applications (a) withdrawn (b) refused	(a) 1.5%	(a) 2.0%	(a) 2.2%	(a) 5%	(a) 3.7%	(a) 2.02%
	(b) 7.4%	(b) 7.5%	(b) 9.7%	(b) 13%	(b) 14.7%	(b) 14.2%
% of planning application decisions determined by officer delegation	91.70%	96%	95%	86%	79%	76%
% of planning application decisions upheld on appeal	83%	80%	73%	84.50%	65%	81%
Average cost per application	£665	£623	£848	£982	£678	£678
Average income per application	£338	£307	£473	£536	£536	£774
Development Control staff per '000 population	0.23	0.23	0.23	0.22	0.27	0.25
Planning applications per '000 population	22.6	25.36	24.99	22.22	20.55	17.61
Net expenditure of section per head of population	£5.44	£5.38	£9.17	£9.82	£13.83	£7.10
<b>Building Control</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
% building applications dealt with in under 5 weeks	97%	98%	98%	98%	99%	98%
Average number of building site inspections per development	10	11	11.61	10.11	11.7	11.3
Average cost per development	£1,062	£877	£1,026	£915	£999	£806
Average income per application	£649	£612	£738	£746	£926	£902
No. of completion certificates issued	862	975	1,234	895	1009	852
<b>Policy &amp; Projects</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Number of new historic, architectural and /or archaeological Sites of Special Interest	0	10	28	29	23	56
Number of Listed or registered buildings (a) in the Island (b) per hectare	-	(a) 4,235	(a) 4,290	(a) 4,355	(a)4357	(a)4349
		(b) 35.2	(b)35.75	(b) 36.29	(b)36.29	(b) 36.79
% of registered buildings at risk of decay	No data	No data	No data	No data	No data	No data
(a) value and (b) number of historic building grants awarded	n/a	(a) £144,000	(a) £60,000	(a) £20,000	(a) 15,672	(a) 0
		(b) 31	(b) 14	(b) 5	(b) 4	(b) 0
Number of Digital Map licenses sold	37	49	73	80	84	110
Income from Digital Map sales	£56,990	£73,087	£110,000	£115,000	£124,000	£117,000

<b>DEPARTMENT OF THE ENVIRONMENT</b>						
<b>ENVIRONMENT DIVISION</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Revenue expenditure	£4,937,194	£5,407,355	£5,004,667	£5,168,980	£6,015,392	£6,366,125
Total Income	£801,239	£813,469	£864,765	£853,755	£883,397	£978,665
Staff fte	64.49	61.3	58.3	61.56	62.00	60.24
Net cost of Environment Division per head of population	£46.78	£51.44	£45.59	£47	£55.48	£58.24
<b>Environmental Protection</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Bathing water standard compliance at EU Imperative/Guide Standard	I - 94%	I - 100%	I - 100%	I - 100%	I - 100%	I-100%
	G - 88%	G - 69%	G - 44%	G - 50%	G - 88%	G - 88%
% compliance with statutory drinking water quality standards	99.84%	99.97%	99.86%	99.97	99.84	99.86
% of appropriate responses within 1 hour for pollution incidents reported during office hrs	99%	99%	98%	100%	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)	92 (0.99)
Compliance of crop samples with pesticide residues within the EU Maximum Residual Limit (MRL)	100%	100%	98%	85%	89%	97%
Inspections of exported crops	63	49	30	23	17	4
% of waste management licence applications successfully processed in line within agreed period (3 months)	n/a	n/a	n/a	n/a	n/a	n/a

<b>DEPARTMENT OF THE ENVIRONMENT</b>						
<b>Environmental Management &amp; Rural Economy</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Percentage of notifiable plant pests and diseases detected, assessed and dealt with within 2 working days.	100%	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*	Next scheduled monitoring exercise 2012
% of dairy units with adequate slurry stores	18%	21%	34%	58%	63%	78%
% of CRS applications processed within 28 days of CRS panel meeting	n/a	n/a	82%	82%	100%	N/A
% of total Species Action Plans under implementation	-	80%	60%	60%	n/a	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	£778 per km
% area (hectare) protected as a site of Special Interest	58%	75%	85%	89%	51%*	n/a
Area of land classified as agricultural	32,554	36,635	34,564	Not available until July 2009	37,137	36,406
% projects awarded a grant by Ecology Trust Fund successfully completed	100%	100%	100%	100%	100%	n/a
Land area supported by environmental initiatives					2,156 vergees	Organic 2,135 vg
- Total are of vergees supported e.g. organic production						
- Total area of metres supported e.g. buffer strips, footpaths, hedgerows					14,850 metres	Buffer strips 8,127 m footpaths etc 5,154 m. Total 13,281m
GVA of the rural sector (£ million)	44	46	47	50	52 (provisional)	N/A
<b>Environmental Policy</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Customer satisfaction with visitor centres Discovery Pier and Kempt Tower	>95%	>95%	>95%	>95%	>95%	n/a
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	n/a
% of 'State of Environment' indicators showing favourable trends	n/a	n/a	n/a	n/a	n/a	n/a
% of Environmental Impact Assessments reviewed within agreed timescale	>95%	>95%	>95%	>95%	n/a	n/a
CITES licences issued within 15 working days	>95%	>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	n/a

<b>DEPARTMENT OF THE ENVIRONMENT</b>						
<b>Fisheries &amp; Marine Resources</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Number of reported minimum size offences per 100 inspections	1.1	1.9	1.35	1.25	2.16	1.19
Status of lobster stocks as measured by Catch per Unit Effort (kg per 100 pots)	6.07	5.62	8	7.6	11	12.9
% Fishing vessel licences issued within 5 working days	>95%	>95%	> 95 %	> 95 %	> 95 %	> 95 %
Annual shellfish and wetfish catches						
- Shellfish	1,368,626	1,502,528	1,592,126	1,453,377	1,180,976	1,711,297
- wetfish	203,093	180,493	117,600	150,572	68,771	106,661
- Farmed shellfish (Aquaculture)	638,399	771,188	791,495	955,793	1,006,571	832,500
<b>States Veterinary Officer</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Number of approval visits to premises which apply for licence under Animal Welfare Law	n/a	n/a	25	36	32	34
Number of veterinary hours worked at the abattoir	62 full/part days	113 full/part days	782.5 hours	862 hours	669 hours	560 hours
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	82/85
% of checks carried out on Pet Travel Scheme	100%	100%	46%	49%	42%	23%
% of cattle herds in which traceability checks have been carried out	10%	10%	10%	10%	10%	10%
% of cattle herds tested for tuberculosis	0% (None tested)	100%	25%	25%	25%	25%
<b>Meteorology</b>						
<b>Indicator</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<a href="#">Combined accuracy of all weather forecasts[1]</a>	82%	85%	89%	89%	89%	89%
Wind Warnings – Hit Rate	98%	93%	92%	91%	92%	94%
Wind Warnings – Average Lead Time.	10.25 hr	7.5 hr	5.7 hr	6.4 hr	7.8 hr	7.7 hr
Number of visitors to meteorological facilities	160	241	300	275	550	120
Net cost of the service per head of population	£7.93	£9.41*	£7.23	£7.88	£7.08	£7.17

<b>SOCIAL SECURITY</b>						
<b>Resources/Statistics</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Administration and Service costs	£8,285,982	£10,127,519	£9,967,464	£11,059,935	£11,824,335	£13,095,999
Cost of administration and Services per head of population	£94	£113	£110	£120	£128	£142
Administration and Service costs as a % of total contributions collected and benefit paid	2.88%	3.22%	2.96%	3.15%	3.21%	3.50%
% of benefit payments made electronically	66.60%	76.03%	87.20%	86.00%	85.10%	85.82%
Actuarial estimate of the year in which pre-funding of Social Security Fund will be extinguished	2033-2037	2033-2037	2033-2037	2033-2037	2032-2035	2032-2035
% of Health & Safety incidents responded to within 5 working days	98%	96%	98%	100%	97%	95%
Number of compliance surveys undertaken	n/a	n/a	n/a	n/a	n/a	342
Staff (fte)	115	113	129	142	144	145
Average days sickness per employee	8.81	14.01	9.42	7.50	8.46	9.14
Employee % sickness absence rate	4.35%	5.12%	4.15%	3.31%	3.73%	4.03%
Number of calls handled by the Contact Centre	n/a	n/a	n/a	83,247	86,783	80,874
% of customers satisfied with front office service from the Department's quarterly survey	85%	93%	92%	95%	87%	91%
ASW figures + U/E stats TBA						
Cost of grants and subsidies	£1,182,229	£1,779,176	£1,256,441	£1,357,967	£1,566,958	£1,797,357
Number of appeals across all benefits	6	6	5	6	8	11
Number of appeals found in favour of the department	n/a	n/a	n/a	n/a	7	9
<b>Employment</b>						
Number of individuals registered as actively seeking work as at 31 December	414	427	321	670	1,107	1,210
% of Jersey Employment Trust (JET) clients supported in paid employment	reported in APR from 2006	52%	54%	57%	42%	40%
% of such clients retained in employment for six months	reported in APR from 2006	42%	66%	63%	73%	64%
% of 56 to 65 year olds with earnings declared by an employer in December	n/a	n/a	n/a	Introduced in 2009 APR	45%	45%



## SOCIAL SECURITY

### Tax Funded Benefits

#### Income Support:

Income Support benefit incl. residential care	n/a	n/a	n/a	£61,709,689	£76,738,848	£80,813,988
Income Support cost per head of the population	n/a	n/a	n/a	£680	£836	£874
Children in households receiving Income Support as at 31 December	n/a	n/a	n/a	2,928	3,091	3,090
Working age population receiving Income Support as at 31 December	n/a	n/a	n/a	5,053	5,839	5,939
Over 65s living at home receiving Income Support as at 31 December	n/a	n/a	n/a	2,191	2,189	2,077
Transition - Protected benefits	n/a	n/a	n/a	£9,259,856	£6,547,484	£4,059,753

#### Other Tax Funded Benefits:

Other tax funded benefits	£25,789,943	£33,204,895	£37,596,470	£7,548,890	£5,130,431	£4,849,636
Other tax funded benefits cost per head of the population	£296	£376	£421	£83	£56	£52
Number of Invalid Care Allowance claimants as at 31 December	167	177	181	181	180	173
Number of individuals using the 65+ health scheme as at 31 December	2,623	2,740	2,779	2,826	2,868	2,854
Television Licence Beneficiaries as at 31 December	n/a	1,425	1,500	1,435	1,443	1,580
Children and Young Adults using the Dental Scheme as at 31 December	1,320	1,309	1,325	1,255	1,214	1,238
Christmas Bonus Beneficiaries	18,122	18,262	18,544	18,702	18,839	18,994

#### Health Insurance Fund Benefits:

Medical benefit cost	£6,139,980	£6,331,044	£6,350,915	£5,404,006	£5,784,628	£7,102,156
Number of GP visits by claimants	385,098	393,590	392,416	350,360	366,757	344,054
Pharmaceutical benefit cost	£11,074,791	£11,089,786	£11,735,162	£15,607,743	£16,484,948	£16,703,340
Pharmaceutical benefit cost per head of the population	£127	£126	£131	£172	£180	£181
Number of prescriptions	1,219,363	1,251,616	1,324,335	1,489,319	1,590,227	1,651,355

## SOCIAL SECURITY

### Social Security Contributions

Value of contribution income	£137,493,866	£147,564,488	£159,420,515	£172,182,774	£180,699,207	£179,121,223
Contribution income per head of population	£1,577	£1,673	£1,785	£1,896	£1,968	£1,936
Number of Class 1 contributors as at 31 December	41,764	42,990	43,989	44,913	44,033	43,827
Number of Class 2 contributors as at 31 December	3,916	3,900	4,031	4,014	3,981	3,916
% of Class 1 contributions received within 20 working days after quarter	70%	79%	82%	73%	77%	81%
% of Class 2 contribution payments received electronically	Report in APR from 2006	8.40%	12%	14%	15%	16%
States Contribution to the Social Security Fund (Supplementation)	£50,766,415	£50,566,578	£58,627,017	£61,842,397	£64,995,170	£66,667,178
States Contribution to the Social Security Fund (Supplementation) per head of population	£574	£566	£645	£674	£703	£721

### Contributory Benefits inc Pensions

Old Age Pension cost	£99,029,826	£105,583,035	£111,872,289	£119,879,680	£126,518,569	£132,864,192
Number of pensions in payment	22,852	23,484	24,202	24,894	25,467	26,387
Survivors' benefit cost	£4,157,161	£4,375,235	£4,633,592	£4,791,156	£5,100,973	£5,191,268
Number of Survivors benefit claims	940	945	952	937	940	940
Incapacity Benefits	£34,696,200	£35,695,090	£36,244,287	£36,987,103	£37,476,289	£37,094,144
Incapacity benefits average cost per head of the population	£398	£405	£406	£407	£408	£401
Number of STIA claims	32,681	33,436	33,371	34,790	35,765	33,594
Number of days STIA paid	539,369	532,763	526,286	518,185	548,744	542,476
Number of LTIA & Invalidity claims	3,332	3,539	3,641	3,642	3,624	3,721
% of open ongoing LTIA claimants with employment during year	n/a	n/a	n/a	38%	37%	37%
Number of Maternity Allowance claims	1,074	924	1,005	1,014	1,016	1,033
Number of Maternity Grant claims	1,020	937	995	1,004	1,010	1,032
Annual up rating % for Social Security benefits	5.30	3.30	4.70	4.30	3.00	1.1

### Detection of Fraud

Number of suspected benefit fraud cases reported for review	30	31	17	64	229	328
Value of benefit fraud detected	n/a	n/a	n/a	n/a	£196,088	£473,421

## TRANSPORT & TECHNICAL SERVICES

Resources/Statistics	2005	2006	2007	2008	2009	2010
Gross revenue expenditure	32,674,435	33,916,443	£35,409,780	£39,454,522	£41,704,441	£45,494,560
Total income	£12,230,350	£12,888,375	£14,162,063	£17,988,757	£17,604,825	£18,797,833
Capital expenditure	£6,831,207	£5,914,442	£12,286,918	£11,734,116	£72,476,275	£46,095,942
Net Revenue Expenditure (excluding capital)	£20,444,085	£21,028,068	£21,247,717	£21,465,775	£24,099,616	£26,696,727
Staff fte	504.21	526.64	499.7	519.76	526.59	521
Average days sickness per employee	13.03	11.51	12.57	14.31	12.42	13.95
% sickness absence rate	5.74%	5.07%	5.57%	6.34%	5.50%	6.17%
Overall department cost per head of population (excluding capital)	£231	£235	£234	£233	£261	£289

## Transport

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	n/a	n/a	£4,437,877	£4,268,070	£4,696,350	£4,846,580
Staff fte	n/a	n/a	25	40.29	40.43	40
Number of bus passenger journeys	2,582,720	2,704,130	2,973,345	3,150,785	3,227,034	3,165,687
Cost of subsidy per bus passenger	96p	£1.01	86p	81p	94p	£1.04
Road usage (traffic counts past specific points)	27,193,664	27,229,300	27,164,533	27,017,674	27,235,516	26,875,258
Number of road collisions	1,592	1,828	1,835	1,926	1,601	n/a
No road collision victims per 100,000 killed/seriously injured	30.6	38.5	31	39.6	54.1	74.6
No road collision victims per 100,000 slightly injured	334	337	356	463	425	351
Number of driving tests taken	2,661	2,491	2,999	2,884	3,028	2,941
Driving test failure rate	41.90%	37.80%	36.60%	34.10%	32.70%	33.60%
Number of theory tests taken	5,305	3,640	3,546	4,428	4,405	4,168
Theory test failure rate	52%	53%	52.10%	53.40%	53.17%	54.80%
% of vehicles stopped in road checks being issued with defect notices	5.70%	7%	5.50%	3.70%	2.40%	2.40%
Number of vehicles with serious defects	14	41	64 (0.7%)	51 (0.4%)	44 (0.4%)	24 (0.2%)
Mode of travel in to St Helier	n/a	n/a	n/a	78% car/van	79% car/van	76% car/van
				11% Walk	10% Walk	12% walk
				3% cycle	3% cycle	4% cycle
				3% m/cycle	3% m/cycle	3% m/cycle
				4% bus	5% bus	5% bus users
Compliance with customer service standards at DVS	n/a	n/a	n/a	n/a	9 wholly	8 wholly
					2 partially	3 partially

## TRANSPORT & TECHNICAL SERVICES

### Municipal Services

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	n/a	n/a	£7,507,039	£8,283,156	£8,161,804	£8,732,125
Cost of Municipal Services per head of population	n/a	n/a	£82.59	£90.23	£88.24	£94.40
Staff fte	n/a	n/a	235	245.55	246.31	254
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% rated good or very good.	Overall 85% rated good or very good.	Overall 76% rated good or very good
Customer satisfaction with parks	n/a	Overall 95% rated good or very good	96% rated good or very good	Overall 96% rated good or very good.	n/a	Overall 97% rated good or very good
Number of breaches in sea walls	n/a	n/a	n/a	2	nil	2
Number of miles resurfaced compared to network length, giving the average timespan for resurfacing					1.1 miles resurfaced of the 165.5 mile network – therefore average timespan for resurfacing every 150 years	2.6 miles resurfaced of the 165.5 mile network – therefore average timespan for resurfacing every 64 years
Cleaning compliments received	n/a	n/a	28	26	48	52
Cleaning complaints received	n/a	n/a	28	16	13	7
Parks and gardens compliments received	n/a	n/a	21	49	38	49
Parks and Gardens complaints received	n/a	n/a	77	58	61	42

### Waste Management

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	n/a	n/a	£10,878,300	£10,529,439	£12,896,837	£13,118,022
Cost of Waste Management per head of population	n/a	n/a	£119.80	£114.70	£139.42	£141.82
Staff fte	n/a	n/a	216.2	214.19	217.19	227
Total solid waste generated by the Island	96,753 tonnes	101,950 tonnes	106,587 tonnes	103,231 tonnes	101,094 tonnes	97,449 tonnes
Number of pollution incidents caused by failure of infrastructure	0 incidents	2 incidents	0 incidents	0 incidents	0 incidents	0 incidents
	0 prosecutions	0 prosecutions	0 prosecutions	0 prosecutions	0 prosecutions	0 prosecutions
Sewage effluent quality within consent	Pass with relaxed total nitrogen requirement	Pass COD, BOD, Suspended Solids, UV dose;	Pass COD, BOD, Suspended Solids, UV dose;	Pass COD, BOD, UV dose;	Pass COD, BOD, Suspended Solids, UV dose;	Pass COD, BOD, Suspended Solids, UV dose;
		Fail on total nitrogen requirement	Fail on total nitrogen requirement	Fail on total nitrogen and suspended solids requirements	Fail on total nitrogen requirement	Fail on total nitrogen requirement

## TRANSPORT & TECHNICAL SERVICES

% of the waste stream recycled or composted	24%	27.80%	30.40%	29.80%	31.60%	30.90%
% properties connected to the sewerage system	86.30%	86.30%	86.30%	86.30%	86.30%	86.30%
Cost per tonne of disposal/handling of residual waste	£39.03	£38.22	£45.85	£48.05	£52.59	£52.80
Cost of recycling:						
- Cardboard	n/a	£42/tonne	£42/tonne	£51/tonne	£65/tonne	£50/tonne
- Waste Oils		£535/tonne	£244/tonne	£99/tonne	£348/tonne	£50/tonne
- Newspapers & magazines		£118/tonne	£123/tonne	£83/tonne	£59/tonne	£53/tonne
- televisions					£250/tonne	£308/tonne
- fridges					£7/unit	£8/unit
Volume of compost treated					13,553 (tonnes)	12,038 (tonnes)
Volume of compost to agriculture					975m <sup>3</sup>	16,190m <sup>3</sup>
Volume of compost to non agriculture					20,346 m <sup>3</sup>	2,165m <sup>3</sup>
Tonnage of scrap metal sold	n/a	n/a	n/a	n/a		
	10,029	8,354	10,940	6,882	9,301	11,020
Tonnage of aggregate recycled	n/a	n/a	n/a	n/a		
					76,332	60,229

## TREASURY & RESOURCES

Resources/Statistics	2005	2006	2007	2008	2009	2010
Total revenue expenditure	£23,311,088	£23,577,019	£23,737,098	£24,134,415	£25,557,003	£30,637,440
Total income	£7,121,273	£6,309,613	£5,966,779	£7,075,420	£7,791,872	£7,833,034
Total Capital expenditure	£616,427	£34,088,687	£62,274,902	£11,796,561	£9,236,000	£18,260,691
Staff fte	178.15	223.41	232.34	233.59	237.81	364.90
Average days sickness per employee	n/a	8.06	6.22	6.62	7.06	5.79
% sickness absence rate	n/a	9.29%	2.74%	2.92%	3.11%	2.55%
Overall department cost per head of population	£182	£198	£196	£186	£193	£247

## TREASURY DIVISION

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£5,243,153	£6,036,176	£5,524,448	£5,402,784	£4,363,940	£5,599,717
Staff fte	98.65	97.66	99.2	96.21	102.77	87.55
Costs of running the Treasury Division per head of population	£59	£67	£61	£59	£67	£61

## Financial Planning and Performance

Indicator	2005	2006	2007	2008	2009	2010
Inflation (RPIX) contained within target of 2.5%	2.30%	2.40%	3.20%	5.10%	3.50%	2.10%
Improved financial performance against budgets	£(9)m	£30m	£40m	£(63)m	£7m	£(38)m

## Accounting Services

Indicator	2005	2006	2007	2008	2009	2010
% of actual efficiency savings achieved against target	100%	100%	100%	100%	100%	100%
Cost per payslip/timesheet	£2.30	£2.26	£1.99	£1.84	£1.92	£1.80
% of number of payments by electronic means	33%	35%	43%	54%	51%	51%
% of number of invoices paid by electronic means	80%	81%	81%	80%	81%	83%

## Treasury Operations

Indicator	2005	2006	2007	2008	2009	2010
Performance of Strategic Reserve Fund against benchmark	9.33% vs 10.31%BM	5.03% vs 4.72%BM	4.80% vs 6.86%BM	-0.10% vs 1.44%BM	8.42% vs 7.63%BM	7.70% vs 8.88%BM
Performance of Social Security (Reserve) Fund against benchmark	21.29% vs 21.34%BM	10.68% vs 10.21%BM	6.58% vs 7.20%BM	-16.5% vs -15.93%BM	18.29% vs 17.97%BM	10.58% vs 11.17%BM
Performance of Pension Funds against benchmark (PECRS & JTSF)	21.92% vs 22.16%BM	10.28% vs 10.19%BM	8.20% vs 9.98%BM	-17.08% vs 16.99%BM	21.06% vs 21.04%BM	7.27% vs 6.36%BM
Return of the Utilities held by the SoJ	£13.6m	£25.3m	£13.0m	£13.6m	£16.1m	£13.4m

## TREASURY & RESOURCES

### Audit and Risk Management

Indicator	2005	2006	2007	2008	2009	2010
% of departments with 2 or more annual audits	100%	100%	90%	90%	100%	90%
Average Cost per audit	£5,734	£6,698	£8,300	£5,500	£6,450	£9,953
% draft reports issued within 1 month of the date of the completion of the audit	85%	76%	95%	98%	95%	94%

### Taxes Office

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£4,736,002	£4,709,222	£5,406,339	£5,591,559	£5,452,248	£5,489,560
Staff fte	79.5	76	84.5	9700.00%	8942.00%	90.5
Cost of running Tax Office per head of population	£54	£53	£60	£62	£59	£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	Completed according to project plan
% increase in tax revenue collected by the Taxes Office	3.86%	5.54%	8.80%	24.76%	4.10%	-21.00%
% tax revenues collected against tax due	95% (target 92%)	97% (target 95%)	95% (target 95%)	95.6% (target 95%)	95% (target 95%)	95.4% (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	Total yield for settlements = £2,150,721
% of company and personal tax assessments issued on time	100%	100%	100%	100.00%	100.00%	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%	Actual £442m/Forecast £428m Variance 3.2%
% electronic delivery of employer's returns	60%	70%	80%	80.00%	82.00%	89.5%
% of Comptroller's tax rulings made within 3 days	100%	100%	100%	100.00%	100.00%	100%

# TREASURY & RESOURCES

## RESOURCES DIVISION

### Property Holdings

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£3,845,797	£4,223,017	£4,336,431	£3,682,906	£3,611,738	£8,979,928
Staff fte	n/a	49.75	48.62	46.62	45.62	46.62
Cost of Property Holdings per head of population	£44	£47	£48	£40	£39	£97
Achievement of actual savings against target	n/a	100%	86%	97%	100%	100%
% of property related projects completed within project budget and timescale	n/a	91%	100%	100%	100%	100%
Architects – income fee per earner	£55,559	£57,223	£67,502	£76,461	£76,363	£75,487
Expenditure on building maintenance	n/a	£4,288,982	£4,424,193	£3,611,431	£3,730,253	£7,559,643

### Procurement

Indicator	2005	2006	2007	2008	2009	2010
Cost of corporate procurement as % total States non-staff/non-benefits expenditure	0.18%	0.19%	0.31%	0.31%	0.28%	0.53%
Achievement of actual savings against target within required timescale. £1.9million by the end of 2009	Target: £150,000 Actual: £166,000 10.70%	Target: £300,000 Actual: £477,000 58.70%	Target: £750,000 Actual: £317,000 -57%	Target: £850,000 Actual: £363,291 -57%	Target: £561,300 Actual: £562,700 0.25%	No target for 2010
Number of corporate procurement contracts/purchasing arrangements reviewed during the year	9	13	13	43	41	39
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%	3.95%

### Human Resources

Indicator	2005	2006	2007	2008	2009	2010
Staff fte	£4,182,278	£4,534,011	£4,008,774	£4,339,293	£4,458,190	£4,898,559
Cost of the HR function as % of organisational running costs	n/a	52.46	53.34	58.77	58.12	60.46
Cost of HR function per employee	0.80%	0.80%	0.80%	0.80%	0.79%	0.80%
Ratio of HR staff to fte employees	£761	£771	£686	£652	£712	£722
Average elapsed time (working days) from a vacancy occurring to the acceptance of an offer for the same post	1:91.6	1:112.3	1:109.6	1:108.7	1:123	1:100
Leavers in past year as % of overall total staff	n/a	n/a	n/a	41.85	36	42
% of public sector staff who are locally qualified	12.60%	9%	15.30%	13.20%	10.50%	12.00%
	n/a	n/a	n/a	n/a	91%	99%



## TREASURY & RESOURCES

### Information Services

Indicator	2005	2006	2007	2008	2009	2010
Net expenditure	£6,572,625	£5,751,762	£6,320,270	£6,693,629	£8,103,621	£9,695,240
Staff fte	n/a	73.45	73.45	70.4	77.7	87.01
Capital expenditure	£1,244,420	£1,813,800	£1,476,700	£1,522,000	£626,000	£1,195,700
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%	1.77%
Cost of IS per member of the public sector workforce	£1,225	£1,147	£1,182	£1,296	£1,285	£1,607
	£1,883	£1,446	£1,490	£1,646	£1,731	£1,821
Cost of IS per user	<i>(4,154 users, represents 64.9% of public sector employees)</i>	<i>(4,739 users, represents 72.2% of public sector employees)</i>	<i>(5,232 users, represents 79.3% of public sector employees)</i>	<i>(5,238 users, represents 78.7% of public sector employees)</i>	<i>(5,043 users, represents 74.2% of public sector employees)</i>	<i>(5,980 users, represents 95.5% of public sector employees)</i>
% of incidents resolved within agreed service levels	n/a	95.28%	95.73%	93%	92.20%	93.27%
Availability of core IS systems	n/a	99.95%	99.79%	99.96%	99.90%	99.97%