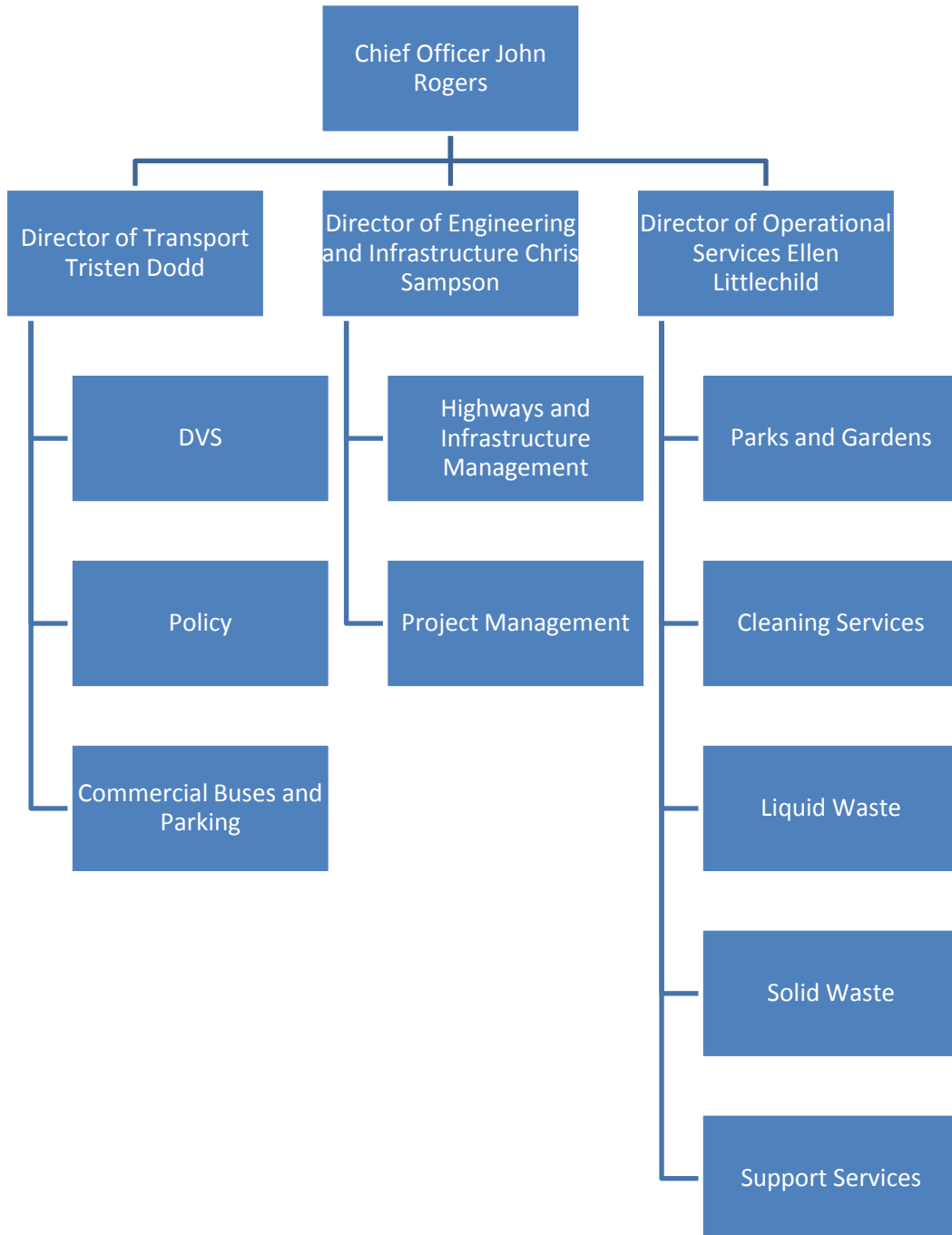


Transport and Technical Services

Operational Business Plan

2015

Transport and Technical Services
Operational organisation Chart



WHAT WE DO

The Department of Infrastructure is divided into three general areas of activity: Operational Services, Engineering and Infrastructure and Transport. A further explanation of what is undertaken within these three Directorates is as follows:

- **Operational Services**

- disposal of the Island's solid waste (including Energy from Waste, Refuse Handling Plant, Clinical Waste Incinerator, Sewage Sludge, Green Waste Composting, La Collette Land Reclamation, Abattoir, Animal Carcass Incinerator and Knackers Yard)
- provision, management and maintenance of the foul and surface water sewerage system (including Drainage Design, Drainage Maintenance, Contract Management and Pumping Stations)
- treatment and disposal of the Island's liquid waste (including Septic Tanker Fleet, Sewage Treatment Works and Disposal of Hazardous Chemicals)
- development and operation of schemes for waste minimisation and recycling
- provision and management of the Island's public parks and gardens, open spaces and amenity areas
- infrastructure maintenance and cleaning services including those services undertaken on behalf of the Harbours, Jersey Property Holdings and Housing Departments

This Directorate also provides the following States-wide services:

- the management and maintenance of fleet vehicles on behalf of several States Departments (through Jersey Fleet Management)
- port engineering services for the Harbours Department

Our key stakeholders are the public of the Island, the Parishes and other States Departments.

We administer the following Laws:

Drainage Law

Policing of Parks (Jersey) Regulations

- **Engineering and Infrastructure**

- maintenance of the Island's sea defences
- management of the main road network for the benefit and safety of all users (including highway maintenance/safety, traffic signal control, traffic management, co-ordination of works on main roads and urban environment integration)
- land surveying services (including provision to other States Departments)
- supporting the parishes and other organisations with advice on traffic, administering parish traffic orders and enabling events

provision of an in-house project management service for the delivery of capital and revenue projects

Our stakeholders are the public of the Island, the Parishes, other States Departments, numerous non-government organisations such as the Chamber of Commerce, Town Traders and the Utility Companies.

We administer the following Laws:

Customary Law (Choses Publiques)(Jersey) Law

Entertainments on Public Roads (Jersey) Law

Highways (Jersey) Law
 Loi Sur La Voirie
 Public Utilities Road Works (Jersey) Law, plus the individual service company Laws eg Gas, Water, Electricity, Telecoms
 Roads (Drainage) (Jersey) Law
 Road Traffic (Jersey) Law, including all the Parish Orders, Public Parking Places Order, Pedestrian Crossings Order, Speed Limits Order, etc.
 Drainage (Jersey) Law

- **Transport**

- Implementation of the Sustainable Transport Policy which aims to reduce congestion by the provision and facilitation of sustainable alternatives to private vehicle use (including Public Bus Service, School Bus Service, cycling and pedestrian facilities, travel awareness and parking policies)
- provision and management of public parking facilities (including Public Car Parks, On-Street Parking, Enforcement and Charging Policy)
- ensuring motor vehicles are roadworthy and drivers are competent
- maintenance of an accurate vehicle register to trace vehicle owners and aid in the fight against crime
- improvement of access and mobility for all

Our stakeholders are the public of the Island, the Parishes, other States Departments, numerous non-government organisations such as the Chamber of Commerce, town traders and the Utility Companies.

We administer the following Laws:

Extinguishment of Roads (Jersey) Law
 Highways (Jersey) Law
 Main Roads Classification Act
 Motor Traffic (Jersey) Law
 Roads Administration (Jersey) Law
 Road Traffic (Jersey) Law, including all the Parish Orders, Public Parking Places Orders,
 Pedestrian Crossings Order, Speed Limits Order, etc.
 Motor Vehicle Registration (Jersey) Law (currently under Home Affairs)

- **Emergency services**

Dol also operates an out of hours service and emergency works:

- providing clean-up works for road collisions and oil spills
- clearance of fallen trees on the States highway
- cleaning and clearance after overtopping of walls by the sea
- assistance in limiting flooding and the consequences of flooding
- traffic management

- **Support, Contribute and Comply with States strategies and policies**

- Financial Directives, Budgets (MTFP), HR and Information Technology
- States modernisation – (eGovt, Jersey Lean System, Records Management, Workforce Modernisation)
- Environmental improvement – Eco-Active States

OUR VALUES

We put the customer at the heart of everything we do

We take pride in delivering an effective public service for Jersey

We relentlessly drive out waste and inefficiency

We will always be fair and honest and act with integrity

We constantly look for ways to improve what we do and are flexible and open to change

We will achieve success in all we do by working together

We promote staff and customer wellbeing through our 'Safe Place to Work-Safe Place to Live' culture.

SECTION 2A – SUMMARY OF KEY OBJECTIVES AND PRIORITIES 2013 -2015

Department of Infrastructure

AIM:

- **Ensure minimum impact of waste on the environment;**
- **Develop on-Island travel networks which meet the needs of the community;**
- **Provide attractive and well maintained public amenities and infrastructure.**

SUMMARY OF KEY OBJECTIVES AND KEY SUCCESS CRITERIA

Key Objective 1: Improvement in solid waste management and recycling processes.

Success criteria:

- (i) Implementation of the Solid Waste Strategy according to the agreed timetable;
- (ii) Implementation of the Ash Management Strategy according to agreed milestones;
- (iii) Improvement of asset utilisation and reduction in operating costs;
- (iv) Construction of the new Clinical Waste facility according to programme and within budget;
- (v) Commence construction and commence use of the New Householder Recycling Centre, Green waste reception and Recycling park;
- (vi) Development of clear financial management plans indicating long-term view on sustainability and funding;
- (vii) The most harmful elements of the waste stream (e.g. TVs, electrical goods, end of life vehicles, plaster board) segregated for recycling;
- (viii) Review Island wide Parish household kerbside recycling collections;
- (ix) Revised Solid Waste Strategy 2015, waste review and options;
- (x) Measured increase in levels of community awareness of recycling through JASS, subject to funding; and
- (xi) Investigation of the options of closer working with Guernsey on the importation of waste.

Strategic Plan Reference:

- **Vision:** *A safe and caring community; Preparing for the future; Protecting the environment*
- **Priorities:** *Develop sustainable long-term planning*

Key Objective 2: Liquid waste treated and disposed of in a manner that minimises the impact on the environment.

Success criteria:

- (i) Implementation of the Liquid Waste Strategy according to the agreed timetable;
- (ii) Commencing enabling works for the new sewage treatment facilities at Bellozanne;

- (ii) Improvement of asset utilisation and reduction in operating costs, implementing efficiency improvements;
- (iii) Identification of a long term sustainable funding route for liquid waste to ensure proper support for the provision of the service;
- (iv) Completion and commissioning of new Sludge Treatment Facilities according to programme and within budget;
- (v) Reduction to the risk of flooding in St Helier by installing surface water sewers connecting to the new Phillips Street shaft drainage scheme;
- (vi) Identification of surface water infiltration into the network by surveys in wet weather conditions;
- (vii) Remediation programme for the identified infiltration on both public and private systems;
- (viii) Reduction in the amount of waste treatment required by undertaking as many surface water separation projects as budgets will allow;
- (ix) Reduction in the risk of foul sewage spills by undertaking as many foul sewer and rising main upgrade projects as budgets will allow; and
- (x) Effluent quality maintained.

Strategic Plan Reference:

- **Vision:** *A safe and caring community; Preparing for the future; Protecting the environment*
- **Priorities:** *Reform government and the public sector; Develop sustainable long-term planning*

Key Objective 3: The highway network maintained to maximise the lifespan of highways and associated infrastructure.

Success criteria:

- (i) Best use is made of the funds available through the allocation of budget prioritised against condition assessment;
- (ii) Disruption to the travelling public affected by road works minimised through liaison with utility companies and careful management of traffic arrangements.

Strategic Plan Reference:

- **Vision:** *A safe and caring community; A strong and sustainable economy; Preparing for the future; Protecting the environment*
- **Priorities:** *Develop sustainable long-term planning*

Key Objective 4: Sustainable on-Island transport for Jersey.

Success criteria:

- (i) Implementation plan of the Sustainable Transport Policy (STP) prioritised, approved and resourced;
- (ii) Proportion of travel by private car is reducing towards STP targets.

Strategic Plan Reference:

- **Vision:** *A safe and caring community; A strong and sustainable economy; Preparing for the future; Protecting the environment*
- **Priorities:** *Develop sustainable long-term planning*

Key Objective 5: The integrity of the Island's sea defences is maintained.**Success criteria:**

- (i) Sea defences not breached;
- (ii) Scheduled implementation of the Sea Defence Strategy;
- (iii) Continual review of climate change predictions to inform the Sea Defence Strategy.

Strategic Plan Reference:

- **Vision:** *Preparing for the future; Protecting the environment*
- **Priorities:** *Develop sustainable long-term planning*

Key Objective 6: Provide leadership and expertise for States of Jersey Capital projects.**Success criteria:**

- (i) Productive partnership working with other States departments;
- (ii) Delivery of projects on time and within budget, minimising and sharing risks;
- (iii) Delivery of projects through the consistent implementation of best practice project management and governance.

Strategic Plan Reference:

- **Vision:** *A safe and caring community; A strong and sustainable economy; Preparing for the future; Protecting the environment*
- **Priorities:** *Develop sustainable long-term planning*

Key Objective 7: Keep the Island's critical infrastructure, public places and amenities well maintained.**Success criteria:**

- (i) Positive public feedback on cleanliness of municipal areas;
- (ii) Investigate methods to improve income generation;
- (iii) Customer satisfaction with facilities; and
- (iv) Critical assets and processes are kept operational.

Strategic Plan Reference:

- **Vision:** *A safe and caring community; Protecting the environment*

Key Objective 8: Road users are safe and comply with legislation.**Success criteria:**

- (i) Proportion of vehicles in road checks being issued with defect notices is reducing;
- (ii) Proportion of vehicles in road checks with invalid documentation is reducing.
- (iii) Number of casualties resulting from road traffic incidents is reducing;
- (iv) Road Safety Strategy implemented according to plan.

Strategic Plan Reference:

- **Vision:** *A safe and caring community; A strong and sustainable economy*
- **Priorities:** *Develop sustainable long-term planning*

Key Objective 9: Deliver allocated savings to contribute to achieving the £65 million Comprehensive Spending Review savings target by 2013.**Success criteria:**

- (i) Sustainable, efficient and cost effective services;
- (ii) Business Plans delivered within agreed Cash Limits.

Strategic Plan Reference:

- *Vision: A strong and sustainable economy*

Key Objective 10: Staff and resources managed so as to improve performance and provide value for money.**Success criteria:**

- (i) Sustainable, efficient and cost effective services;
- (ii) Business Plans delivered within agreed Cash Limits.
- (iii) Explicit link between budget prioritisation process and Strategic Plan objectives demonstrated;
- (iv) Staff developed to help them achieve their full potential.
- (v) Business improvement projects linked to the Public Sector Reform process undertaken to ensure that processes are efficient, display value for money, are customer focussed and deliver tangible benefit;
- (vi) Continued programme of commercialisation in DoI and improve the relationship with staff to allow collaborative working at all levels.
- (vii) 'Support the States' Public Sector Reform programme ensuring our staff and resources are responsive to the needs of our customers.
- (viii) Promote staff wellbeing through the 'Safe Place to Work-Safe Place to Live' initiative to reduce work-related absences.

Strategic Plan Reference:

- *Vision: A strong and sustainable economy; Preparing for the future; A highly skilled workforce*
- *Priorities: Develop sustainable long-term planning*

Jersey Car Parking**AIM:**

Our aim is to provide and manage public parking facilities in accordance with the Island's needs.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE/SUCCESS CRITERIA

Objective 1: Provide sufficient car parking spaces to meet the needs of the Island.

- (i) Maintain an appropriate number and balance of town parking spaces for workers and shoppers;
- (ii) Ensure there are sufficient funds from parking charges to cover the maintenance and provision of public parking facilities;
- (iii) Determine charging mechanism policy for parking.

Strategic Plan Reference:

- **Vision:** *A strong and sustainable economy; Preparing for the future*
- **Priorities:** *Develop sustainable long-term planning*

Objective 2: Police public parking areas effectively and fairly.**Performance/success criteria:**

- (i) Public surveys show that people are being treated fairly by the staff and that the policing is effective.

Strategic Plan Reference:

- **Vision:** *A safe and caring community*

Jersey Fleet Management**AIM:**

Our aim is to provide the States with a fleet of vehicles fit for purpose at the best possible whole life costs.

SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE/SUCCESS CRITERIA

Objective 1: Procure vehicles on behalf of the States that are fit for purpose and that achieve best value.

- (i) Lease hire contract for the car fleet achieves best value for the States;
- (ii) General fleet and specialist vehicles procured at best possible prices and fit for purpose;
- (iii) Meet the vehicle replacement requirements for new lease customer departments following the decision to fund all States vehicle procurement through Jersey Fleet Management;
- (iv) Inter-departmental lease charges are fair, reasonable and transparent and provide for future asset replacement.

Strategic Plan Reference:

- *Vision: A strong and sustainable economy; Preparing for the future*

Objective 2: Ensure States vehicles and specialist equipment is kept operational.

Performance/success criteria:

- (i) Minimise cost and turnaround time for servicing and repairs, ensuring workshop billing and maintenance records are detailed, timely and accurate;
- (ii) Ensure the minimum level of operational availability is met for emergency vehicles.

Strategic Plan Reference:

- *Vision: A strong and sustainable economy*

SECTION 2b – KEY OBJECTIVES, KEY PERFORMANCE INDICATORS, KEY RISKS

DKO Ref = Departmental Key Objective

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
Departmental Objectives						
1	Services are responsive to the needs of its customers and provide good value to the taxpayer	<ul style="list-style-type: none"> • A staff culture which is flexible to change by engaging and empowering its staff to improve services 	<ul style="list-style-type: none"> • Positive feedback from customers • Staff understand they are accountable for ensuring the services provided by the department represents good value to the customer 	2015 and ongoing	<ul style="list-style-type: none"> • Customer dissatisfaction 	10
2	A highly skilled and motivated workforce	<ul style="list-style-type: none"> • All staff are competent and trained to carry out their core duties • Full compliment of apprentices 	<ul style="list-style-type: none"> • Training aligned to needs of the services provided and infrastructure maintained by the department • Continue with planned biennial intake of 8 apprentices; 2 each in the mechanical, electrical, vehicle engineering trades and 2 in amenity horticulture/playing fields. As these are four year apprenticeships the Department would expect to have 16 apprentices under training at any one time New intake Q3 2015 	2015 and ongoing	<ul style="list-style-type: none"> • Funding pressures • Funding pressures 	10 10

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> Continuation of the support for the States' Undergraduate Internship initiative. 	<ul style="list-style-type: none"> Offer paid summer work experience placements for a Mechanical and an Electrical engineering undergraduate. 	June 2015	<ul style="list-style-type: none"> Funding pressures Existence of local Electrical engineering undergraduates. 	10
3	Align TTS Health and Safety Policies and Procedures with States of Jersey Corporate Policies as they are published	<ul style="list-style-type: none"> Updated and signed DoI OHS Policy that complies with the requirements of the SoJ Corporate Policy 	<ul style="list-style-type: none"> Throughout 2015 	2015	<ul style="list-style-type: none"> Operational pressures prevent this work being undertaken, or taking a lower priority 	10
4	Review previous years performance on health and safety with the aim of continual improvement	<ul style="list-style-type: none"> OHS objectives identified for section business plans based on performance review of 2014 	<ul style="list-style-type: none"> Q1 2015 	2015	<ul style="list-style-type: none"> Objectives not seen as important or realistic and no action taken to complete them 	10
5	Improve the risk assessment process within the department to ensure risks are considered and control measures are adequate and appropriate on all tasks undertaken. This will include producing assessments, completing reviews and ensuring appropriate updates.	<ul style="list-style-type: none"> Appropriate training to be undertaken by all 	<ul style="list-style-type: none"> Q2 2015 	2015	<ul style="list-style-type: none"> Operational pressures prevent this work being undertaken, or taking a lower priority. 	10

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
6	Establish and develop a Lean Improvement Programme	<ul style="list-style-type: none"> Staff trained on Jersey Lean System as required 2 Green belt projects completed 5 Yellow belt projects completed 	<ul style="list-style-type: none"> Ongoing Q2 Q4 	2015	<ul style="list-style-type: none"> Key staff are not able to be freed up to work on projects 	10
Engineering and Infrastructure						
7	Maintain the Island's sea defences in accordance with the Island's Sea Defence Strategy	<ul style="list-style-type: none"> Maintenance of sea defence structures in accordance with the Sea Defence Strategy 	<ul style="list-style-type: none"> December 2015 	Ongoing	<ul style="list-style-type: none"> Extreme weather causing damage 	5
8	Maintain highway network and infrastructure to maximise lifespan whilst minimising disruption to the travelling public	<ul style="list-style-type: none"> Continuation of planned and reactive maintenance of highway infrastructure assets in accordance with Highway Asset Management Plan 	<ul style="list-style-type: none"> Strategy implemented in accordance with programme 	Ongoing	<ul style="list-style-type: none"> Reprioritisation of capital vote defers programme 	6, 3
		<ul style="list-style-type: none"> Completion of major resurfacing/ reconstruction projects (dates to be finalised): <ul style="list-style-type: none"> Trinity to Gorey Phase 1 (Trinity Church to St. Martin's Arsenal) Trinity to Gorey Phase 2 Trinity Arsenal to Ransoms garden centre) 	<ul style="list-style-type: none"> Jan – March 2015 July– September 2015 	2015	<ul style="list-style-type: none"> Reprioritisation of resurfacing programme due to factors outside of Dol's control 	

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> - Trinity to Gorey Phase 3 • Completion of maintenance programme for highway infrastructure assets (street lights, road signs and markings, crash barriers, road-side support structures) • Completion of maintenance programme for drainage infrastructure assets <ul style="list-style-type: none"> - Ann Court Surface water sewer - Re lining and up grading four sections of the foul drainage network <p><u>Streetworks Law</u></p> <ul style="list-style-type: none"> ▪ Debated in the States ▪ Law enacted 	<ul style="list-style-type: none"> • January-February 2016 • All assets maintained or replaced in accordance with the Department's Highway Asset Management Plan • July - November 2015 • April-September 2015 • January 2016 • July 2016 	<p>2015</p> <p>2015/16</p>	<ul style="list-style-type: none"> • States fail to approve law • Delay with law at Privy Council 	

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
9	Provide project management and technical assistance both internally and externally to other Departments and advise and deliver on strategies and projects	<p>Completion of the following projects:</p> <ul style="list-style-type: none"> • Stabilisation of Gorey pier for the Ports of Jersey <ul style="list-style-type: none"> ○ Phase 1 ○ Phase 2 <p>Managing the following ongoing projects:</p> <ul style="list-style-type: none"> • Rehabilitation of existing Scrap yard site • New Roads and Services at La Collette <p>Planning for the following future projects:</p> <p>In association with the Operational Services Directorate advise and project manage projects:</p> <ul style="list-style-type: none"> • Assist in the preparation 	<ul style="list-style-type: none"> • April 2015 • October 2015 • Q4 2015 • August - December 2015 	<p>2015 2015</p> <p>2015</p> <p>2015</p>	<ul style="list-style-type: none"> • Phase 2 works not approved by Client, Planning or local stakeholders • Delay in start to the works due to legal dispute not being settled with previous scrap operator 	1-3, 4, 6

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<p>and submission of the required planning applications for the new STW</p> <p>In association with the Transport Directorate, advise and project manage projects:</p> <ul style="list-style-type: none"> • St Mary's village improvement scheme • Finalise design for St Lawrence and St John's village improvement schemes • First section of St Peter's Valley path • Next Section of the eastern Cycle route to get to Grouville School • General traffic safety schemes Programme tba 	<ul style="list-style-type: none"> • Q2 2015 • January – September 2015 • Q4 2015 • August-December 2015 • Q3 2015 	<p>2015</p> <p>2015</p>	<ul style="list-style-type: none"> • Unable to resolve environmental mitigation issues with the Regulator 	
Operational Services						
	Municipal Services					

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
10	<p><u>Parks & Gardens</u></p> <p>Ensure the provision of quality parks for residents and visitors to the Island which offer informal recreation, high horticultural standards and valuable wildlife habitats</p>	<ul style="list-style-type: none"> • 5-year park management plan to be completed for the Millennium Town Park • Application for 'Green Flag' accreditation made for Howard Davis Park • HDP children's playground refurbishment. • Additional playground toilet facility in Coronation Park. • New water features in Coronation Park paddling pool • Uprated electrical infrastructure to support increased use of Coronation Park for large organised events 	<ul style="list-style-type: none"> • Q4 2015 • Q4 2015 – Q1 2016 • Q2 2015 • Q2 2015 • Q2 2015 	2015	<ul style="list-style-type: none"> • Management capacity to complete plan in addition to operational responsibilities. • Limited project management resources in order to complete implementation plans. 	7
11	<p>Integrate compatible sections of Parks & Gardens with Cleaning Services in order to maximise efficient utilisation of staff and assets.</p>	<ul style="list-style-type: none"> • Internal line management re-structure trials completed and any long term changes implemented 	<ul style="list-style-type: none"> • Q4 2015 	2015	<ul style="list-style-type: none"> • Current trials not believed to be beneficial enough for long-term implementation 	7

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> Integrated work plans created and in-place 	<ul style="list-style-type: none"> Q4 2015 		<ul style="list-style-type: none"> Change management resistance. 	
12	Provide the new States 'Sports Department' with high quality, value for money playing fields grounds maintenance.	<ul style="list-style-type: none"> Review of services carried out New SLA developed with the new Sports Department defining the agreed standards of service required, the required resources and funding 	<ul style="list-style-type: none"> Q3 2015 SLA drafted and agreed by Q4 2015 	2015	<ul style="list-style-type: none"> Delays in the new Sports body being set up Balancing the current imbalance between Dol costs and ES&C contract income 	7
13	Provide Andium Homes and Jersey Property Holdings with high quality, value for money garden maintenance services in line with the respective existing SLAs	<ul style="list-style-type: none"> SLA requirements are being met within the agreed budgets 	<ul style="list-style-type: none"> Continued positive feedback from our clients and their stakeholders No serious complaints Minor complaints are dealt with within 24 hours 	Ongoing	<ul style="list-style-type: none"> Non-compliance with SLA terms by either party Movements in housing stock alter SLA terms 	7
14	<u>Cleaning Services</u> Maintain the quality of life in	<ul style="list-style-type: none"> Levels of customer 	<ul style="list-style-type: none"> Reduced number of 	Ongoing	<ul style="list-style-type: none"> Budget reductions 	7

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
	Jersey, by cleaning roads, beaches, promenades, footpaths, public toilets, harbour areas, States housing areas, States offices and public markets	satisfaction <ul style="list-style-type: none"> • Results of JASS survey 	complaints <ul style="list-style-type: none"> • Favourable survey results and trends 		results in reduced standards leading to public dissatisfaction	
15	Provide Andium Homes and Jersey Property Holdings with high quality, value for money building and office cleaning services in line with the respective existing SLAs	<ul style="list-style-type: none"> • SLA requirements are being met within the agreed budgets. 	<ul style="list-style-type: none"> • Continued positive feedback from our clients and their stakeholders. • No serious complaints. • Minor complaints are dealt with within 24 hours. 	Ongoing	<ul style="list-style-type: none"> • Non-compliance with SLA terms by either party. • Movements in housing stock or States buildings alters SLA terms. 	7
16	Continue to integrate compatible sections of Parks & Gardens with Cleaning Services in order to maximise efficient utilisation of staff and assets.	<ul style="list-style-type: none"> • Internal line management re-structure trials completed and any long term changes implemented • Integrated work plans created and in-place 	<ul style="list-style-type: none"> • Q3 2015 • Q4 2015 	2015	<ul style="list-style-type: none"> • Current trials not believed to be beneficial enough for long-term implementation • Change management resistance. 	7
	Solid Waste					

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
17	Implement of the Ash Strategy	<ul style="list-style-type: none"> Tender IBA export for Recovery Complete the export of APCr legacy Review Phase 2 APCr export- options for recovery rather than disposal. 	<ul style="list-style-type: none"> Export Q2 2016 Complete Q2 2015 Complete Q4 2015 	2015/6	<ul style="list-style-type: none"> Lack of funds available for export Inclement weather could reduce shipment frequency. 	1
18	Progress asbestos legacy solution and set up a safe, efficient, fit for purpose reception site for receiving licenced and un-licenced materials	<ul style="list-style-type: none"> New reception Cell 30 Set up and commence receiving waste in Review process costs Agreed way forward for disposal, export and/or burial Tendered and commenced permanent solution 	<ul style="list-style-type: none"> Q3 2015 Q2 2015 Q3 2015 Q1 2016 	2015/6	<ul style="list-style-type: none"> Site not ready Lack of approvals Insufficient available funds. 	1
19	Construct and commence use of the new Household Recycling Park at La Collette	<ul style="list-style-type: none"> Commence construction Ensure resources (Staff, equipment and procedures) are in readiness to run the new facilities. 	<ul style="list-style-type: none"> Q3 2015 Transitional period Q1 2016 	2015/6	<ul style="list-style-type: none"> Insufficient space to commence construction due to reduced landfill rate Insufficient funds 	1

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
20	Increase the recycling of Bio-Solids in a safe and compliant manner which meets all the stakeholders needs and using available land	<ul style="list-style-type: none"> • Tender contract • Ensure compliance and maximise recycling 	<ul style="list-style-type: none"> • Q2 2015 • Q3 2015. Contractor working with land owners and regulators 	2015	<ul style="list-style-type: none"> • Insufficient funds • Implementation of more stringent supermarket / crop protocols which could reduce the available land bank 	1
21	Continue to implement of the Solid Waste Strategy	<ul style="list-style-type: none"> • Recycling rates maintained • Quality of materials collected maintained • Increased convenience in recycling facilities • Maintain the Recycle for Jersey programme 	<ul style="list-style-type: none"> • 32% • High quality • Growth of 'bring bank' facilities • Construction of new recycling park facilities • Engagement with schools throughout the year • Engagement with the local media throughout the year • Targeted engagement to raise awareness & increase recycling of specific materials. Campaigns to be 	2015	<ul style="list-style-type: none"> • Lack of support • Inadequate funding • Lack of suitable resources 	1

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
			scheduled throughout the year.			
22	Revise Solid Waste Strategy 2015 to include waste charges review and options.	<ul style="list-style-type: none"> • Recycling rate increase 	<ul style="list-style-type: none"> • Q3 2015 	2015/6	<ul style="list-style-type: none"> • Lack of support • Inadequate funding • Lack of suitable resources • Fiscal mechanism not approved 	1
23	Review Island wide Parish household kerbside recycling collections	<ul style="list-style-type: none"> • Recommendations written for States Report 	<ul style="list-style-type: none"> • Q 4 2015 	2015	<ul style="list-style-type: none"> • Lack of support • Inadequate funding • Lack of suitable resources 	1
24	Establish Capital Asset maintenance programme for the Energy from Waste (EfW) plant components.	<ul style="list-style-type: none"> • Tender documents issued 	<ul style="list-style-type: none"> • Ongoing over year 	2015	<ul style="list-style-type: none"> • Inadequate funding if equipment failure is premature. 	1, 10

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
25	Complete minor capital works for EfW. <ul style="list-style-type: none"> • Stores Building • BWF refurbishment • Internal access improvements 	<ul style="list-style-type: none"> • Tender documents issued 	<ul style="list-style-type: none"> • Ongoing over year 	2015	<ul style="list-style-type: none"> • Contractual disagreement. • Inadequate funding • Lack of suitable resources 	1
	Liquid Waste					
26	Maintain and develop the liquid waste system to deal with the Island's liquid waste according to environmental standards and to optimise performance	<ul style="list-style-type: none"> • Replacement of pumping station mechanical and electrical equipment • Major Projects: <ul style="list-style-type: none"> - Baudette Brook surface water station replacement - First Tower control panel replacement 	<ul style="list-style-type: none"> • Ongoing 	Ongoing	<ul style="list-style-type: none"> • Insufficient budget to maintain renewals programme 	2
27	Maintain and develop the liquid waste system to deal with the Island's liquid waste according to environmental standards and to optimise performance	<ul style="list-style-type: none"> • Number of pumping station failures 	<ul style="list-style-type: none"> • None 	Ongoing 2014/15 2015	<ul style="list-style-type: none"> • Severe weather conditions 	2

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
28	Maintain and develop the liquid waste system to deal with the Island's liquid waste according to environmental standards and to optimise performance	<ul style="list-style-type: none"> • Delivery of sewer system capital projects • Surveys undertaken of foul drainage systems to determine sources of surface water infiltration and resulting remedial works carried out • Remediation of surface water infiltration on private drainage systems. 	<ul style="list-style-type: none"> • 100% completed on time and within budget • Ongoing • Ongoing 	Ongoing 2014/15 2015 2015	<ul style="list-style-type: none"> • Procurement issues with supplier • Budget limits rate at which issues can be addressed • Poor response to notices 	2 2 2
29	Develop new centralised sludge facilities	<ul style="list-style-type: none"> • Project delivered • Decommissioning of existing facilities containing 4500 tonnes Biosolids 	<ul style="list-style-type: none"> • Q3 2015 • Q4 2015 	2015	<ul style="list-style-type: none"> • Additional funding required • Land availability/ competition with pasteurised Biosolids 	2
30	Delivery of the replacement Bellozanne Sewage Treatment Works in accordance with the agreed timetable and budget	<ul style="list-style-type: none"> • Contractor for Design & Build Phase (Early Contractor Involvement) appointed • Detailed Planning 	<ul style="list-style-type: none"> • March 2015 • Q1 2016 	2015/6	<ul style="list-style-type: none"> • Insufficient long term funding • Delays in Planning approval delay project 	2

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> application for new works submitted and approved • DRR approval to export clinical waste • Tender clinical waste contract • Detailed Planning Application for hillside Excavation and On-Site demolition works submitted, approved and works commenced • Existing HRC re-located to La Collette • Ancillary off-site works commenced – outfall rehabilitation, sludge digester platform decommission and demolition, 	<ul style="list-style-type: none"> • Q3 2015 • Q4 2015 • Q1 2016 • Q4 2016 • Q4 2015 		<ul style="list-style-type: none"> • Delays in re-locating existing Bellozanne operations delay project 	
31	Commence development of a Strategy to facilitate private connections to the Public foul sewer network as outlined in the Waste Water Strategy	<ul style="list-style-type: none"> • Draft proposals for consultation and consideration by Ministerial Oversight Group 	<ul style="list-style-type: none"> • Q3 2015 	2015	<ul style="list-style-type: none"> • Use of Drainage (Jersey) Law 2005 to facilitate connections is challenged by States members 	2

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
32	<p><u>Maintenance and Support Services</u> Maintain the Island's infrastructure for the following departments / areas</p> <ul style="list-style-type: none"> • Liquid Waste • Solid Waste • Ports of Jersey • Property Holdings 	<ul style="list-style-type: none"> • Efficient and competent response to client service requests • Services are aligned to customer needs and expectations 	<ul style="list-style-type: none"> • Critical assets and processes are kept operational • Agreed standards and services with our customers, ensuring regular reviews are carried out to monitor progress 	Ongoing	<ul style="list-style-type: none"> • Inadequate funding and restricted local skill base. 	1, 2, 7, 10
33	Provide Ports of Jersey with high quality, value for money mechanical, electrical, building and site cleaning services in line with the existing SLAs	<ul style="list-style-type: none"> • SLA requirements are being met within the agreed budgets 	<ul style="list-style-type: none"> • Continued positive feedback from our clients and their stakeholders • No serious complaints • Minor complaints are dealt with within 24 hours 	Ongoing	<ul style="list-style-type: none"> • Non-compliance with SLA terms by either party • Changes post Ports of Jersey Incorporation alters SLA terms 	7
34	Deliver a programme of infrastructure and equipment capital projects	<ul style="list-style-type: none"> • Delivery of capital projects to replace assets which have deteriorated beyond reasonable repair 	<ul style="list-style-type: none"> • Capital projects commenced and completed on time and within budget 	2015 and ongoing	<ul style="list-style-type: none"> • Funding constraints due to the re-prioritisation of Treasury Capital budgets 	6

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
35	<p><u>Jersey Fleet Management</u> Provide a fleet management service for all States Departments to minimise States budgetary burden whilst maximising effectiveness of States vehicles</p>	<ul style="list-style-type: none"> • All States operated vehicles to be serviced and maintained to a common, JFM set standard • All States Motor fleet Insurance Discs issued via JFM and, as a result, all States operated vehicles Identified. 	<ul style="list-style-type: none"> • Standards set by JFM. • All States operated vehicles are identified, service information either held by JFM or physical safety inspections carried out by JFM. • All States vehicle log-books held by JFM. • Issue of Insurance discs controlled and monitored. • An accurate basis for motor fleet insurance premiums is maintained. 	<p>2015 and ongoing</p> <p>Ongoing</p>	<ul style="list-style-type: none"> • Fleet procurement subject to funding constraints due to the re-prioritisation of Treasury Capital budgets. • Lack of continued co-operation by all States Departments • Lack of continued co-operation by all States Departments. 	<p>JFM 2</p> <p>JFM 2</p>

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> • Pedestrian improvements and road safety schemes designed or undertaken 	<ul style="list-style-type: none"> • 3 schemes designed • 4 schemes undertaken 	2015	<ul style="list-style-type: none"> • Inadequate funding 	4
		<ul style="list-style-type: none"> • Increased provision of bicycle parking 	<ul style="list-style-type: none"> • 50 new stands 	2015	<ul style="list-style-type: none"> • Lack of suitable locations 	4
		<ul style="list-style-type: none"> • Promotion of alternative travel choices 	<ul style="list-style-type: none"> • All States schools and 3 States Departments to have travel plans in place 	2015	<ul style="list-style-type: none"> • Failure for schools to engage 	4
			<ul style="list-style-type: none"> • Inter-island cycle challenge undertaken 	Q2 2015	<ul style="list-style-type: none"> • Failure of other islands to engage 	4
			<ul style="list-style-type: none"> • School green travel fortnight undertaken 	Q3 2015	<ul style="list-style-type: none"> • Lack of funding 	
		<ul style="list-style-type: none"> • Road Safety Strategy approved by the States 	<ul style="list-style-type: none"> • Lodged Q2 2015 • Approved Q3 2015 	10yearplan	<ul style="list-style-type: none"> • Failure to gain States approval 	4,8
			30			

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> • Active Travel Strategy completed • Administration and operation of the Blue Badge disabled parking scheme reviewed • Taxi service review 	<ul style="list-style-type: none"> • Q2 2015 • Sept 2015 	Ongoing 2015 - 17	<ul style="list-style-type: none"> • Specialist resources not available • Lack of funding 	4
38	Deliver Eastern cycle route	<ul style="list-style-type: none"> • Route from Grouville Fuel station to Grouville school designed and implemented 	<ul style="list-style-type: none"> • Q3 2015 	Ongoing	<ul style="list-style-type: none"> • Failure to gain support from tenants of Common/Golf Club/Planning Dept 	4
39	Deliver St Mary's village improvement scheme	<ul style="list-style-type: none"> • Works completed 	<ul style="list-style-type: none"> • Q2 2015 	2015		4

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
40	Develop other village improvement schemes	<ul style="list-style-type: none"> • Detailed design completed for st Lawrence and concept design completed at St John 	<ul style="list-style-type: none"> • Dec 2015 	2015		4
41	Provide public parking facilities that are well maintained and provide a balance between the requirements of shoppers, commuters, residents, visitors to the Island and commercial users	<ul style="list-style-type: none"> • Introduce a modern payment system that can be used in conjunction with paycards • Modernisation programme to make our car parks lighter, brighter and improve the customer experience • Multi-Storey car parks risk assessed by the Police to achieve membership of the British Safer Parking Scheme 	<ul style="list-style-type: none"> • July 2015 • December 2015 • July 2015 	<p>2015</p> <p>2015-2017</p> <p>2015</p>		4

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> • Identify replacement parking spaces for those displaced by the Ann Court development • Advanced information sign network to car parks installed 	<ul style="list-style-type: none"> • December 2015 • July 2015 	<p>2015</p> <p>2015</p>		
42	Ensure traffic and parking control Regulations and Laws are effectively enforced	<ul style="list-style-type: none"> • All appeals are investigated fairly and responded to promptly 	<ul style="list-style-type: none"> • 95% of appeals received responded to within 3 working days 	Ongoing		8
43	Ensure appropriate regulation for drivers and vehicles	<ul style="list-style-type: none"> • Test station equipment update and replacement • Secure vehicle registration system maintained • Public service vehicle driver and vehicle licences issued • Annual examination for all PSVs and oversized (P30) vehicles carried out 	<ul style="list-style-type: none"> • Post the vehicle registration document to owner within 4 working days • Issued on day of application • PSVs – within 15 working days of application Oversized – within 10 	<p>2015-16</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>		8

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		<ul style="list-style-type: none"> • Road checks co-ordinated • Theory and practical driving tests conducted • Introduction of longer theory tests for motorbikes and vehicles • Introduction of hazard perception test • Maintaining Road Traffic legislation updates and amendments 	<p>working days of application</p> <ul style="list-style-type: none"> • 2 per parish per year • Theory tests – within 6 week period Practical tests – within 8 week period • Q1 2016 • Q4 2016 	<p>Ongoing</p> <p>Ongoing</p> <p>2015 – 6</p> <p>2015 – 6</p> <p>Ongoing</p>		

Transport and Technical Services

Net Revenue Expenditure - Service Analysis

Near Cash 2014 Revised Net Revenue Expenditure		Near Cash		2015 Revised Net Revenue Expenditure	Non Cash		2015 FTE
		Income	Expenditure		Expenditure	2015 Revised Net Revenue Expenditure	
£		£	£	£	£	£	
	Operational Services: Waste						188.9
15,786,200	Liquid Waste	(632,300)	7,654,600	7,022,300	7,747,500	14,769,800	
12,735,400	Solid Waste	(9,091,600)	15,516,500	6,424,900	5,744,800	12,169,700	
	Operational Services: Municipals						219.8
1,857,100	Cleaning	(2,186,200)	4,015,200	1,829,000	-	1,829,000	
2,320,200	Parks and Gardens	(1,652,900)	3,928,800	2,275,900	30,800	2,306,700	
(159,900)	Jersey Harbours	(2,659,900)	2,451,200	(208,700)	-	(208,700)	
10,008,300	Engineering and Highways	(384,400)	4,954,600	4,570,200	5,418,000	9,988,200	66.3
5,535,900	Transport	(1,209,100)	6,763,900	5,554,800	74,600	5,629,400	24.1
48,083,200	Revised Net Revenue Expenditure	(17,816,400)	45,284,800	27,468,400	19,015,700	46,484,100	499.1
20,171,600	Reduction in funding for 2% savings	-	-	(817,500)		(817,500)	
				26,650,900		45,666,600	

Transport and Technical Services

Statement of Comprehensive Net Expenditure

2014 Revised Net Revenue Expenditure £		2015 Revised Net Revenue Expenditure £
	Income	
(881,800)	Duties, Fees, Fines & Penalties	(902,100)
(15,021,400)	Sales of Goods and Services	(16,749,900)
(1,000)	Investment Income	(1,000)
(160,200)	Other Income	(163,400)
(16,064,400)	Total Income	(17,816,400)
	Expenditure	
20,603,900	Staff Costs	20,610,500
14,653,400	Supplies and Services	15,875,500
262,800	Administrative Expenses	266,500
8,367,100	Premises and Maintenance	8,443,700
42,800	Other Operating Expenses	41,900
1,100	Impairment of Receivables	1,100
44,900	Finance Costs	45,600
43,976,000	Total Expenditure	45,284,800
27,911,600	Revised Net Revenue Near Cash Expenditure	27,468,400
	Recuction in funding for 2% savings	(817,500)
		26,650,900
20,171,600	Depreciation	19,015,700
48,083,200	Revised Net Revenue Expenditure	45,666,600

Transport and Technical Services

Reconciliation of Net Revenue Expenditure

	2015 £
Base Department Budget	25,792,300
Price Inflation - Dept Income	(498,000)
Price Inflation - Dept Expenditure	636,500
Price Inflation - Provision for Pay Award	-
Commitments from Existing Policies	-
Department Savings	-
Department User Pays	-
Departmental Transfers	-
Capital to Revenue Transfers	-
MTFP Growth	2,000,000
Proposed Procurement Savings	-
Proposed Other Budget Measures	
Removal of Impôts Fuel Duty Rebate from Bus Contract	8,600
Net Income from Guernsey Waste Disposal	(1,500,000)
Net Revenue Near Cash Expenditure per MTFP	26,439,400

	2015 £
Approved Variations to Expenditure Limits since MTFP	
Service Transfers	
- Disbanding of the Customer Services Centre	53,800
- Transfer of Corporate Health and Safety Manager	63,000
Allocations of Central Growth 2015	-
Pay	
- Recurring effect of 2013 1% Consolidated Pay Award	199,200
- Recurring effect of 2014 4% Consolidated Pay Award	804,600
Procurement Savings	(91,600)
Capital to Revenue Transfers	-
Other Variations	-
- Reduction in funding for 2% savings	(817,500)
Revised Net Revenue Near Cash Expenditure	26,650,900
Depreciation per MTFP	18,991,700
2015 Depreciation Adjustment	24,000
Revised 2015 Depreciation	19,015,700
Revised Net Revenue Expenditure	45,666,600

Transport and Technical Services

Capital Programme - 2015

2015 Approved

£'000

Infrastructure Rolling Vote	11,097
Liquid Waste Strategy	25,494
EFW Plant La Collette Replacement Assets	681
Road Safety Improvements	635
Replacement Assets	232
Proposed Capital Expenditure	38,139

Jersey Car Parking

Statement of Comprehensive Net Expenditure

2014 Revised Net Revenue Expenditure £		2015 Revised Net Revenue Expenditure £	2015 FTE
	Income		
(452,000)	Duties, Fees, Fines & Penalties	(373,500)	
(6,084,100)	Sales of Goods and Services	(6,255,500)	
(147,000)	Investment Income	(149,000)	
(48,200)	Other Income	(49,600)	
(6,731,300)	Total Income	(6,827,600)	
	Expenditure		
812,100	Staff Costs	812,600	24.0
928,800	Supplies and Services	859,600	
20,400	Administrative Expenses	20,600	
1,923,500	Premises and Maintenance	1,939,200	
63,000	Impairment of Receivables	63,000	
109,600	Finance Costs	150,300	
1,591,000	Financial Returns	1,631,000	
5,448,400	Total Expenditure	5,476,300	
(1,282,900)	Revised Near Cash (Surplus)/Deficit for the year	(1,351,300)	24.0
	Recuction in funding for 2% savings	-	
		(1,351,300)	
921,800	Depreciation	921,800	
(361,100)	Revised (Surplus)/Deficit for the year	(429,500)	

Jersey Car Parking

Trading Fund Balance

	2015 £
Estimated Trading Fund Opening Balance	14,700,100
Surplus/(Deficit) for the year	467,100
Add back: Depreciation	921,800
Less: Capital Expenditure	
Car Park Maintenance and Refurbishment	(395,100)
Rebuild car parks	-
Automated charging system	(706,400)
Plus: Capital Receipts	-
Other balance sheet movements	-
Estimated Trading Fund Closing Balance	14,987,500

Capital Programme - 2015

	2015 Approved £'000
Car Park Maintenance and Refurbishment	583
Proposed Capital Expenditure	583

Jersey Fleet Management

Statement of Comprehensive Net Expenditure

2014 Revised Net Revenue Expenditure £		2015 Revised Net Revenue Expenditure £	2015 FTE
	Income		
(5,341,400)	Sales of Goods and Services	(5,526,000)	
(14,500)	Investment Income	(15,000)	
-	Other Income	-	
(5,355,900)	Total Income	(5,541,000)	
	Expenditure		
1,123,300	Staff Costs	1,124,800	29.0
1,051,600	Supplies and Services	1,077,200	
1,200	Administrative Expenses	1,300	
1,904,100	Premises and Maintenance	1,964,500	
-	Other Operating Expenses	-	
4,080,200	Total Expenditure	4,167,800	
(1,275,700)	Net Revenue Expenditure	(1,373,200)	29.0
	Recuction in funding for 2% savings	-	
		(1,373,200)	
1,094,700	Depreciation	1,149,700	
(65,000)	Asset Disposal (Gain)/Loss	(55,000)	
(246,000)	Net Revenue Expenditure	(278,500)	

Jersey Fleet Management**Trading Fund Balance****Capital Programme - 2015**

	2015 Approved
	£'000
Estimated Trading Fund Opening Balance	
Surplus/(Deficit) for the year	
Additional funding for other States Departments	
Add back: Depreciation	
Less: Capital Expenditure	
Vehicle and Plant Replacement	
Plus: Capital Receipts	
Other balance sheet movements	
	Vehicle and Plant Replacement 1,418
	Proposed Capital Expenditure 1,418
	Proposed Capital Allocation
	Financed by Trading Fund 1,118
	Financed from States Capital Fund 300
	1,418
Estimated Trading Fund Closing Balance	

