



# Transport and Technical Services Business Plan 2012

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## FOREWORD

The main areas of operation for Transport and Technical Services are:

- Operational Services
  - Waste
  - Municipal
- Engineering and Highways
- Transport

The key projects and issues for the Department in 2012 are as follows:

The new Energy from Waste (EfW) plant at La Collette is now processing the Island's waste and the old Bellozanne incinerator can be decommissioned. This is a big project that will take some time to complete. It will free up valuable space at Bellozanne to allow improved management of various waste management processes.

Recycling continues to be a key element of the waste strategy and TTS will continue to encourage Islanders to reduce the amount of waste that has to go to the EfW by encouraging and facilitating recycling.

TTS is also working to try to reduce the amount of liquid waste that requires treatment by continuing with its programme of separating the foul sewage which requires processing from the surface water which does not. A major project is planned for 2012, to drill a shaft in Phillip's Street which will link up the drainage system to the cavern under Fort Regent and alleviate the flooding that has taken place in the Beresford Street area of town.

Another major project in the waste area is the construction of new sludge treatment facilities in Bellozanne. These replace the old digesters which are 20 years old and well past their intended lifespan.

The area at La Collette used for the disposal of the Island's inert waste (eg builder's rubble) is filling up and another site will need to be identified in 2012 to ensure continuity.

The contract for the current public and school bus operator comes to an end in December 2012. TTS has been working on developing a new contract to match the requirements of the Sustainable Transport Policy and has then been carrying out a robust tender process to find the best operator for Jersey for the coming years. The successful company will be appointed in 2012, giving it time to prepare for taking over the operation in 2013.

More road resurfacing projects are scheduled for 2012. TTS prioritises its programme according to the condition of the road and the work programmes of the utility companies. The new Streetworks Law is scheduled to go to the States for approval in 2013. This Law will provide for better management and coordination of what happens to our roads, particularly in terms of trench digging by utility companies.

2013 is the last year of the savings and efficiencies required under the Corporate Spending Review. TTS is continually striving to improve and be more efficient and has plans in place to deliver its share of the £65m target set by the States.

Connétable Mike Jackson  
Minister for Transport and Technical Services

**In November 2011 Deputy Kevin Lewis was appointed as the new Minister for Transport and Technical Services. Deputy Lewis, on taking office, while endorsing this Business Plan, outlined his priorities for 2012 to be as follows:**

- **Continue to advance the sustainability and environmental focus of the Department**
- **Act as a responsible custodian of the infrastructure**
- **Safety is kept at the forefront of what we do**

**SECTION 1****INTRODUCTION BY THE CHIEF EXECUTIVE OF TRANSPORT AND TECHNICAL SERVICES**

The challenges faced by TTS are constant and varied. We continue to become more efficient and effective in the way we deliver services to the public whilst maintaining £1 billion worth of infrastructure assets for the Island.

We need to continue to improve our reputation as a 'can do' department. We will be providing more services and support to other States departments.

Our aim is to be preferred supplier of services through better customer focus and an efficient operation. The changes we need to make to achieve this increased efficiency will be challenging but the outcome will be a growing business and reputation which will secure TTS into the future.

The capital delivery for 2012 will include the following major projects:

- Tunnelling scheme for Phillips street shaft
- New sewage sludge centre at Bellozanne
- Short term process improvements to sewage treatment works
- Completion of new EFW
- Demolition of old EFW
- Road resurfacing programme
- Sewer improvement programme
- Completion of sea water fire pumping station for La Collette fuel farm area
- Sea defence programme
- EFW ash treatment facility

The range, complexity and scope of these projects reflect our abilities to project manage and deliver with the private sector and in house staff as necessary.

One of our big challenges is succession planning and providing the technicians, engineers and leaders of the future from within Jersey. In 2012 we are going to start a graduate programme and increase our apprenticeship provision. TTS are best placed to offer alternatives to the finance industry for practical people and people who have an interest in engineering.

Underpinning all of the above is a requirement for sustainable financial support, the challenge is to provide innovative funding mechanisms to allow TTS to move towards becoming less reliant.

**John Rogers**

**Chief Officer**

**WHO WE ARE**

The Minister for Transport and Technical Services is Deputy Kevin Lewis

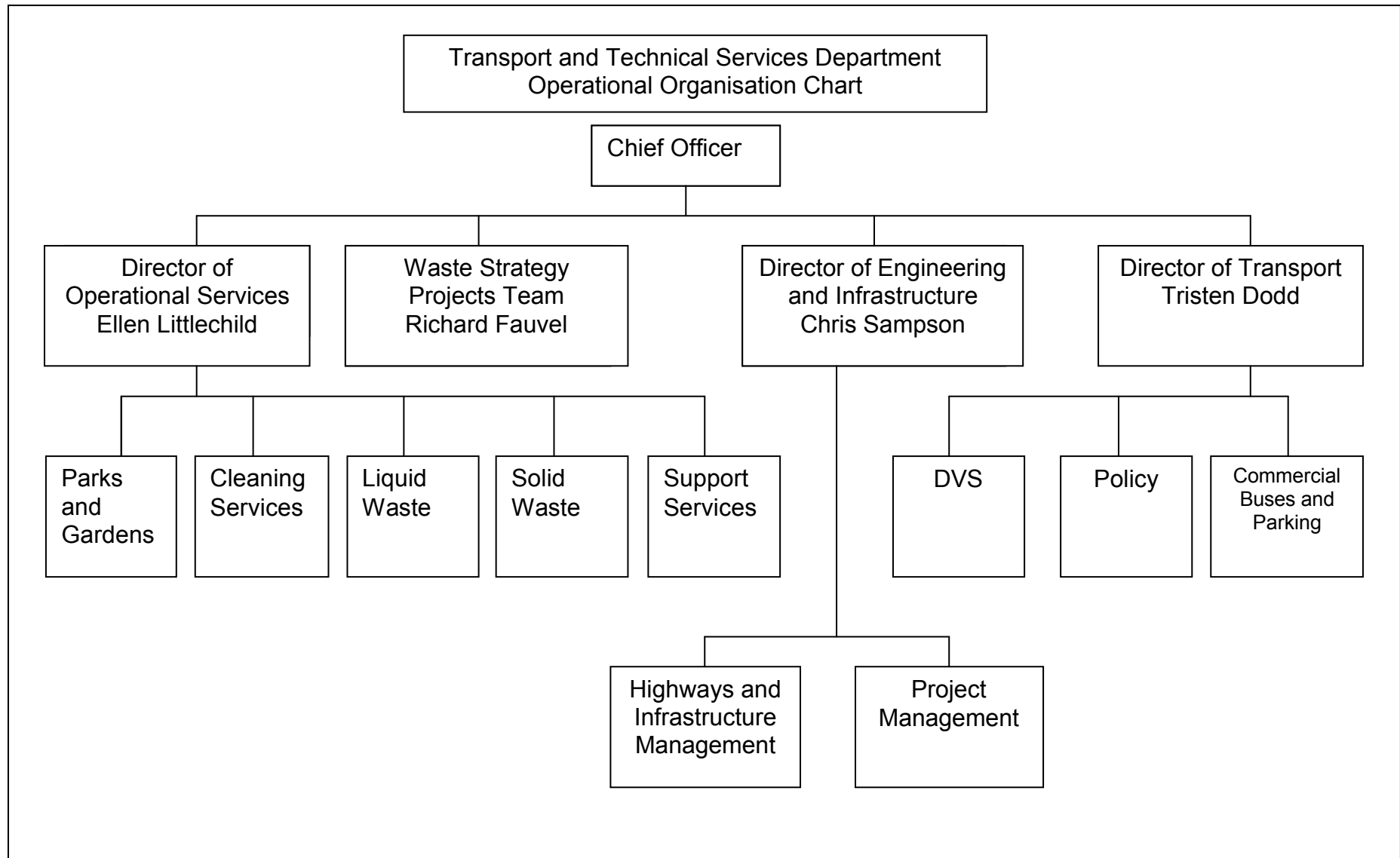
The Assistant Minister is Deputy John Le Fondre.

The Department has a total budget of 582.93 full-time equivalent staff (650 headcount) and this figure includes all categories of staff and is allocated as follows:

	<b>Full Time Equivalent</b>	<b>Headcount</b>
Car Parks Trading Fund	24.00	24
Jersey Fleet Management	26.00	26
TTS Non-Trading	532.93	600
<b>TOTAL</b>	<b>582.93</b>	<b>650</b>

Footnote

Any differences between the Financial Resources Section and the figures provided above are as a result of the financial figures being prepared in April 2011 and forecast for 2011 and the staffing figures above being based on the position as at 30 November 2011.



## WHAT WE DO

The Transport and Technical Services Department is divided into three general areas of activity: Waste management, Municipal Services 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, 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
- 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 2005

- **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 2005

#### • **Transport**

- introduction of a Sustainable Transport Policy with an aim 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 Order, Pedestrian Crossings Order, Speed Limits Order, etc.

Motor Vehicle Registration (Jersey) Law 1993 (currently under Home Affairs)

**OUR VALUES**

We put the customer at the heart of everything we do

We take pride in delivering an effective public service for Jersey

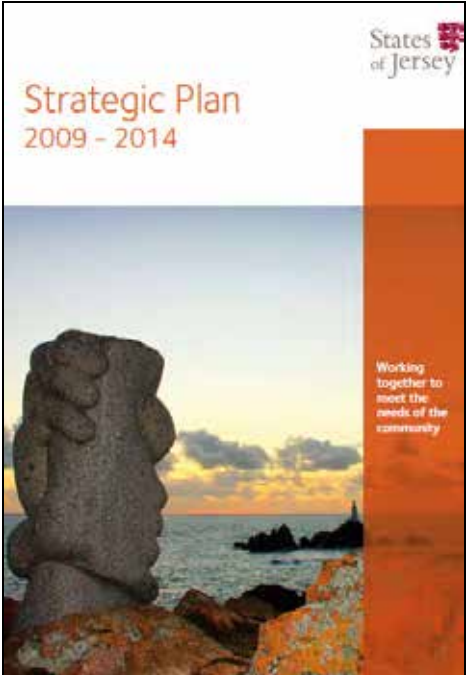
We relentlessly drive out waste and inefficiency

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

**STRATEGIC RESPONSIBILITIES**

	<p>The Chief Officer of Transport and Technical Services has been charged with ensuring the delivery of Priority 10 of the States of Jersey Strategic Plan 2009 – 2014.</p> <p><b>Priority 10</b></p> <p><b>Maintain and develop the Island’s infrastructure</b></p>
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## SECTION 2A – SUMMARY OF KEY OBJECTIVES AND PRIORITIES

### Transport and Technical Services

#### AIM

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The aim of the Transport and Technical Services Department is to;

- 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

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##### Objective 1: Improvement in solid waste management and recycling processes

###### **Success criteria:**

- (i) Implementation of the Solid Waste Strategy according to agreed milestones;
- (ii) Improved asset utilisation and reduced operating costs;
- (iii) Decommission the Bellozanne Energy from Waste Plant according to programme;
- (iv) Suitable site identified for the Island's inert waste following completion of filling at La Collette;
- (v) Clear financial management plans indicating long-term view on sustainability and funding;
- (vi) The most harmful elements of the waste stream (e.g. TVs, electrical goods, end of life vehicles) segregated for recycling;
- (vii) Improved recycling system to expand recycling and composting to levels defined in the Solid Waste Strategy Model, subject to funding;
- (viii) Measured increase in levels of community awareness of recycling through JASS, subject to funding.

**Strategic Plan Priority(s):** 2, 10 and 13.

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

###### **Success criteria:**

- (i) Liquid Waste Strategy implemented as per the agreed timetable;
- (ii) Improve asset utilisation and reduce operating costs;
- (iii) Identify long term sustainable funding route for liquid waste to ensure proper support for the provision of the service;
- (iv) Construction of new Sludge Treatment Facilities maintained according to programme and within budget;
- (v) Reduce the amount of waste treatment required by undertaking as many surface water separation and surface water infiltration projects as budgets will allow;
- (vi) Effluent quality maintained or improved.

**Strategic Plan Commitment(s):** 10 and 13.

**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.

**States Strategic Priority (s): 10.**

**Objective 4: Sustainable on-Island transport for Jersey****Success criteria:**

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

**States Strategic Priority (s): 13.**

**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.

**States Strategic Priority (s): 10.**

**Objective 6: Well maintained public places and amenities****Success criteria:**

- (i) Positive public feedback on cleanliness of municipal areas;
- (ii) Investigate methods to improve income generation;
- (iii) Customer satisfaction with facilities.

**States Strategic Priority (s): 13.**

**Objective 7: 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.

**States Strategic Priority (s): 7.**

**Objective 8: Staff and resources managed so as to improve performance and provide value for money.**

- (i) Deliver allocated savings to contribute to achieving the £65 million Comprehensive Spending Review savings target by 2013;
- (ii) Sustainable, efficient and cost effective services;
- (iii) Business Plans delivered within agreed Cash Limits;
- (iv) Explicit link between budget prioritisation process and Strategic Plan objectives demonstrated;
- (v) Staff developed to help them achieve their full potential.
- (vi) Business improvement projects undertaken to ensure that processes are efficient, display value for money, are customer focussed and deliver tangible benefit.

***Strategic Plan Commitment(s): 1, 2, 3 and 4.***

## **Jersey Car Parking**

### **AIM:**

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The aim of Jersey Car Parking is to:

- Provide and manage public parking facilities in accordance with the Island's needs.

### **SUMMARY OF KEY OBJECTIVES AND KEY PERFORMANCE/SUCCESS CRITERIA**

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

***Success criteria:***

- (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

***Strategic Plan Commitment(s): 10.***

**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 Commitment(s): 10.***

## **JERSEY FLEET MANAGEMENT**

### **AIM:**

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The aim of Jersey fleet Management 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**

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#### **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 Commitment(s): 3.***

#### **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 Commitment(s): 3***

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

DKO Ref = Dept Key Objective

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
	<b>Departmental Objectives</b>					
1	Ensure all infrastructure is managed as valuable Island assets with plans in place to maximise lifespan	<ul style="list-style-type: none"> <li>Implement proposal for asset management system within TTS</li> </ul>	<ul style="list-style-type: none"> <li>December 2015</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Lack of funding and human resources that can be diverted to support the project</li> </ul>	1-8
2	Improve service delivery through the analysis of performance and exploring and instigating improved processes and procedures	<ul style="list-style-type: none"> <li>Monitoring of performance indicators and taking appropriate actions</li> <li>Improvement programme rolled out to further sections to develop improvement programmes</li> <li>Data from asset management system to be used to achieve service improvement</li> <li>Achieve efficiencies and CSR savings in conjunction with budget holders</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly balanced scorecard reports</li> <li>December 2012</li> <li>£1,257,000</li> </ul>	Ongoing  2012	<ul style="list-style-type: none"> <li>Conflicting pressures on staff time</li> </ul>	8
3	Review and develop plans to ensure business continuity in the event of an unexpected disruption to business	<ul style="list-style-type: none"> <li>Plans reviewed and developed</li> </ul>	<ul style="list-style-type: none"> <li>December 2012</li> </ul>	2012		1-7
4	Improve service provision and customer satisfaction through listening to customer feedback, providing information and undertaking consultation	<ul style="list-style-type: none"> <li>Questions on service provision included in JASS survey</li> <li>Informative media releases issued</li> </ul>	<ul style="list-style-type: none"> <li>March 2012</li> <li>Issued in sufficient</li> </ul>	Ongoing		1-7



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"> <li>• Consultations undertaken as appropriate</li> <li>• Advertisements placed</li> </ul>	time to be of value <ul style="list-style-type: none"> <li>• Consultations undertaken at appropriate time to inform policy</li> <li>• Public informed of projects/services in a timely way</li> </ul>			
5	Develop, communicate with and manage staff to ensure they are in the best position to do their jobs	<ul style="list-style-type: none"> <li>• Successful Modern Manager Programme</li> <li>• Training undertaken to meet the needs of the job</li> <li>• Regular team meetings</li> </ul>	<ul style="list-style-type: none"> <li>• December 2012</li> <li>• Ongoing</li> <li>• Ongoing</li> </ul>	Ongoing		8
6	Align Departmental safety policy with States of Jersey corporate OHS (Occupational Health & Safety) Policy	<ul style="list-style-type: none"> <li>• Updated and signed copy of Departmental OHS Policy that complies with the requirements of the SoJ corporate policy</li> </ul>	<ul style="list-style-type: none"> <li>• Q1 2012</li> </ul>	2012	<ul style="list-style-type: none"> <li>• Operational pressures prevent this work being undertaken or it is given a lower priority</li> </ul>	1-7
7	Begin implementation of the Department's 3 year OHS Strategy	<ul style="list-style-type: none"> <li>• OHS objectives included in section business plans based on performance review of 2011</li> </ul>	<ul style="list-style-type: none"> <li>• Q1 2012</li> </ul>	2012		1-7
8	Review previous years performance with the aim of continual improvement	<ul style="list-style-type: none"> <li>• OHS objectives included in section business plans based on performance review of 2011</li> <li>• Ongoing review of performance across the Department during 2012</li> </ul>	<ul style="list-style-type: none"> <li>• Q1 2012</li> <li>• Quarterly during 2012</li> </ul>			1-7

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
9	Obtaining OHSAS 18001 certification	<ul style="list-style-type: none"> <li>Complete pre-accreditation audit</li> <li>OHSAS18001 Certification achieved</li> </ul>	<ul style="list-style-type: none"> <li>Q4 2012</li> <li>Q4 2013</li> </ul>	2012/13		1-7
<b>Engineering and infrastructure</b>						
10	Maintain the Island's sea defences in accordance with the Island's Sea Defence Strategy	<ul style="list-style-type: none"> <li>Maintenance of sea defence structures in accordance with the Sea Defence Strategy</li> <li>Completion of marine survey work to inform changes to long term Strategy</li> </ul>	<ul style="list-style-type: none"> <li>January December 2012</li> <li>September 2012</li> </ul>	2012  2012	<ul style="list-style-type: none"> <li>Extreme weather causing damage</li> <li>Reprioritisation of capital vote defers programme</li> </ul>	5
11	Maintain pavements to ensure public safety and improved appearance	<ul style="list-style-type: none"> <li>Level of customer complaint/comment</li> </ul>	<ul style="list-style-type: none"> <li>Reduce number of complaints and increase compliments</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Reprioritisation of capital vote defers programme</li> </ul>	3
12	Maintain highway network and infrastructure to maximise lifespan whilst minimising disruption to the travelling public	<ul style="list-style-type: none"> <li>Continuation of reactive maintenance and patching works to prevent further deterioration of the network</li> <li>Completion of major resurfacing/ reconstruction projects (dates to be finalised)</li> </ul>	<ul style="list-style-type: none"> <li>Strategy implemented in accordance with programme</li> </ul> <ol style="list-style-type: none"> <li>Avenue de la Commune</li> <li>Route de Fort/Tunnel</li> <li>Rue des pres Road</li> <li>La Grande Route de St Jean Phase 2</li> <li>Beaumont Hill</li> </ol>	2012  2012	<ul style="list-style-type: none"> <li>Reprioritisation of capital vote defers programme</li> <li>Reprioritisation of resurfacing programme due to factors outside of TTS's control</li> </ul>	3

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"> <li>• Completion of maintenance programme for highway infrastructure assets (street lights, road signs and markings, crash barriers, road side support structures)</li> </ul> <p><u>Streetworks Law</u></p> <ul style="list-style-type: none"> <li>▪ Sign off of Law</li> <li>▪ Law enacted</li> </ul>	<p>6. Rue a Don</p> <ul style="list-style-type: none"> <li>• All assets maintained or replaced in accordance with the Department's Highway Asset Management Plan</li> <li>• March 2012</li> <li>• December 2012</li> </ul>	<p>2012</p> <p>2012</p>	<ul style="list-style-type: none"> <li>• States fail to approve law</li> <li>• Delay with law at Privy Council</li> </ul>	
13	Provide project management and technical assistance to other areas of the Department and advice and deliver on strategies and projects	<p>Completion of the following projects</p> <ul style="list-style-type: none"> <li>• Town park</li> <li>• Fire main</li> </ul> <p>Managing or assisting with the following projects</p> <ul style="list-style-type: none"> <li>• Philips Street Shaft</li> <li>• Centralised sludge facilities</li> <li>• Decommissioning the old EFW</li> <li>• Construction of the EFW ash cells</li> <li>• Transferring legacy stored asbestos to its final</li> </ul>	<ul style="list-style-type: none"> <li>• January 2012</li> <li>• July 2012</li> <li>• 2012</li> <li>• 2012</li> <li>• 2012</li> <li>• 2012</li> <li>• 2012</li> </ul>	<p>2012</p> <p>2012</p> <p>2012</p> <p>2012</p> <p>2012</p>	<ul style="list-style-type: none"> <li>• Planning Approval not granted by the</li> </ul>	1-3

1. BP Ref	2. Key Objective	3. Key Performance Indicators	4. Target	5. Imp Year	6. Key Risk	7. DKO
		location <ul style="list-style-type: none"> <li>• Remediation of the scrap yard</li> </ul> Assist in delivering the following strategies <ul style="list-style-type: none"> <li>• Liquid waste</li> <li>• Inert Waste</li> <li>• Solid waste</li> </ul>	<ul style="list-style-type: none"> <li>• 2012</li> </ul>	2012	environment Department	
8	<b>Operational Services</b>					
	<b>Municipal Services</b>					
14	<b>Parks and Gardens</b> Implementation of Organisational Improvement Plan for Parks and Gardens.	<ul style="list-style-type: none"> <li>• Revised Management Team structure in place.</li> <li>• Clear corporate governance processes in place.</li> <li>• KPI's Identified and developed to use as benchmarks for individual services.</li> </ul>	<ul style="list-style-type: none"> <li>• Key milestones achieved in the implementation plan.</li> </ul>	2012	<ul style="list-style-type: none"> <li>• Lack of management capacity undermines delivery progress.</li> <li>• Failure to develop organisational capabilities undermines performance of business.</li> </ul>	6
15	<b>Cleaning</b> Maintain the quality of life in Jersey, by cleaning roads, beaches, promenades, footpaths, public toilets, harbour areas, States housing areas, States offices & public markets	<ul style="list-style-type: none"> <li>• Levels of customer satisfaction</li> <li>• Results of JASS survey</li> <li>• Review of levels of service with POSH and States</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced number of complaints</li> <li>• Favourable survey results</li> <li>• December 2012</li> </ul>	Ongoing  Ongoing Ongoing	<ul style="list-style-type: none"> <li>• Reduced service standards not acceptable to the public</li> <li>• Further reduction in</li> </ul>	6

		departments			budgets	
	<b>Solid Waste</b>					
16	Implement Improvement Plan for the Household and Commercial Waste Reception sites	<ul style="list-style-type: none"> <li>• Service improvement plan Implemented for the Household and Commercial Waste Reception Sites</li> <li>• Working conditions and customers services Improved</li> </ul>	<ul style="list-style-type: none"> <li>• All proposed service improvements delivered within agreed timescales</li> </ul>	2012	<ul style="list-style-type: none"> <li>• Proposals for service improvement not supported by the workforce.</li> <li>• Resources not available to deliver identified service development.</li> </ul>	1
17	Seek to ensure that a comprehensive planned maintenance programme is in place to ensure that statutory obligations are met and the useful lives of the assets listed below are maximised: <ul style="list-style-type: none"> <li>• Energy from Waste Plant</li> <li>• Clinical Waste Incinerator</li> <li>• Abattoir / Animal Carcass Incinerator</li> <li>• Householder and Commercial Green Waste/Household Reception Sites</li> </ul>	<ul style="list-style-type: none"> <li>• Establish and review statutory obligations</li> <li>• Identify the frequency of maintenance inspection for critical components.</li> <li>• Annual Planned Maintenance Programme Published</li> <li>• Planned maintenance programme defined and costed</li> </ul>	<ul style="list-style-type: none"> <li>• June 2012</li> <li>• June 2012</li> <li>• Programme for 2013 planned maintenance published by September 2012</li> </ul>	Ongoing  Ongoing	<ul style="list-style-type: none"> <li>• Lack of available budget hinders programme delivery.</li> <li>• Critical integrity of plant compromised</li> </ul>	1
18	Decommission the Bellozanne Energy from Waste Plant	<ul style="list-style-type: none"> <li>• Planning Application proposals submitted</li> <li>• EfW decommissioned</li> </ul>	<ul style="list-style-type: none"> <li>• May 2012</li> <li>• Programme to meet scheduled targets</li> </ul>	2012/13	<ul style="list-style-type: none"> <li>• Unable to obtain Planning Approval to decommission proposals.</li> </ul>	1
19	Development of a planned route for disposal for ash	<ul style="list-style-type: none"> <li>• Initial ash plan expanded document from EfW planning conditions into more detailed and long term document</li> </ul>	<ul style="list-style-type: none"> <li>• Programme to meet scheduled targets</li> </ul>	2012	<ul style="list-style-type: none"> <li>• Competing priorities of staff member developing the strategy may mean that work is not</li> </ul>	1

		<ul style="list-style-type: none"> <li>• Ash trial results assessed and further ash trials carried out if required</li> <li>• Cell construction programme developed and finalised</li> <li>• Funding for cell construction programme Identified</li> <li>• Long term ash storage solution determined</li> </ul>			delivered.	
20	Review the Solid Waste Strategy and develop new fully costed plan in accordance with States requirements	<ul style="list-style-type: none"> <li>• Revised Waste Strategy reviewed and agreed</li> </ul>	<ul style="list-style-type: none"> <li>• Published by June 2012</li> </ul>	2012	<ul style="list-style-type: none"> <li>• Financial implications associated with plan implementation</li> </ul>	1
21	Foster positive community attitude towards responsible waste management	<ul style="list-style-type: none"> <li>• Increase recycling rates</li> <li>• Maintain high quality of materials collected</li> <li>• Awareness monitored in survey results</li> <li>• Number of school visits/events</li> </ul>	<ul style="list-style-type: none"> <li>• 32% by end of 2012</li> <li>• Improved awareness recorded</li> <li>• 24 school visits</li> <li>• 10 public events</li> </ul>	2012	<ul style="list-style-type: none"> <li>• Kerbside schemes lead to drop in quality of materials</li> <li>• Lack of resource reduces number of visits</li> </ul>	1
22	Remove licensed asbestos waste from containers and dispose of in mono-cells at La Collette	<ul style="list-style-type: none"> <li>• New implementation plan for asbestos disposal completed</li> <li>• New reception site established</li> <li>• Transferral of legacy stored asbestos completed</li> </ul>	<ul style="list-style-type: none"> <li>• June 2012</li> <li>• September 2012</li> <li>• December 2012</li> </ul>	2012	<ul style="list-style-type: none"> <li>• Planning Application is refused on environmental grounds</li> <li>• An asbestos breach owing to not having a safe long term asbestos disposal process</li> </ul>	1

<b>Liquid Waste</b>						
23	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"> <li>Replacement of pumping station mechanical and electrical equipment</li> <li>Number of pumping station failures</li> <li>Delivery of sewer system capital projects</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>None</li> <li>100% completed on time and within budget</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Insufficient budget to maintain renewals programme</li> <li>Severe weather conditions</li> <li>Procurement issues with supplier</li> <li>Severe wet weather</li> </ul>	2
24	Gain approval for the Liquid Waste Strategy which deals with Island's liquid waste according to environmental standards and provides the best sustainable options for Jersey	<ul style="list-style-type: none"> <li>'Business case' developed to recommend the funding and delivery mechanisms for the Liquid Waste Service</li> <li>Technical investigations undertaken to confirm the best solution for managing liquid waste on the Island</li> </ul>	<ul style="list-style-type: none"> <li>June 2012</li> <li>December 2012</li> </ul>	2012	<ul style="list-style-type: none"> <li>Insufficient long term funding</li> <li>Balance treatment process efficiency against best option for the environment</li> </ul>	2
<b>Maintenance and Support Services</b>						
25	Maintain Island's infrastructure for the following departments / areas: <ul style="list-style-type: none"> <li>Liquid Waste</li> <li>Solid Waste</li> <li>Port Engineering</li> </ul>	<ul style="list-style-type: none"> <li>Critical assets are kept operational</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> </ul>	Ongoing	Inadequate funding and lack of suitable resources	1,2
26	Provide a fleet management and maintenance service for States Departments to minimise States budgetary burden whilst maximising effectiveness of States vehicles	<ul style="list-style-type: none"> <li>Customer satisfaction</li> <li>Waiting list for servicing minimised</li> <li>Increased take-up of service by other States departments</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>5%</li> </ul>	Ongoing		8
<b>Transport</b>						
27	Ensure all developments are assessed	<ul style="list-style-type: none"> <li>Traffic impact assessments on</li> </ul>	<ul style="list-style-type: none"> <li>Within required</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Specialist resources</li> </ul>	4

	for traffic/transport implications and recommendations proposed (if appropriate) so as to minimise the impact of traffic on all road users, pedestrians, residents and businesses in the area.	major developments evaluated	deadlines		not available	
28	Review process and procedure for receiving, handling and dealing with Planning Applications and their impact on the Highway	<ul style="list-style-type: none"> <li>Improved processes by better use of IT and recording of comments made.</li> <li>Improved feedback from Planning on Decisions made and disseminated to staff that need to know.</li> <li>New IT system implemented</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2012</li> </ul>	2012	<ul style="list-style-type: none"> <li>Unable to find a process that fulfils needs of TTS and Planning and Building Control</li> </ul>	4
29	Implement Sustainable Transport Policy (STP) actions	<ul style="list-style-type: none"> <li>Bus services improved in line with STP goals</li> <li>Taxi service reviewed</li> <li>Pedestrian improvements and road safety schemes undertaken</li> <li>Increased provision of bicycle/</li> </ul>	<ul style="list-style-type: none"> <li>8-12% increase in peak hour passengers by December 2012</li> <li>Consultation completed and Policy Position Document completed</li> <li>demand/quality survey completed by September 2012</li> <li>5 schemes undertaken</li> <li>30 new stands</li> </ul>	2011-2015  2011-2012  2012  2012	<ul style="list-style-type: none"> <li>Insufficient resources,</li> <li>Inability of bus operator to implement changes</li> <li>Specialist resource not available</li> <li>Failure to engage industry</li> <li>Specialist resources not available</li> <li>Shortage of suitable locations</li> </ul>	4



		<ul style="list-style-type: none"> <li>motorcycle stands</li> <li>Promotion of alternative travel choices</li> <li>Scope Commercial Operator Licensing project</li> </ul>	<ul style="list-style-type: none"> <li>15 travel plans undertaken for schools or States departments by December 2012</li> <li>promotion campaign undertaken by December 2012</li> <li>December 2012</li> </ul>	<p>2012</p> <p>2012</p> <p>2012</p>	<ul style="list-style-type: none"> <li>Specialist resources not available</li> </ul>	
30	Construct Eastern Cycle Route	<ul style="list-style-type: none"> <li><u>Gorey Village to Grouville School</u></li> </ul> <p>Construction of Ville es Renaud on street calming and through shared space scheme.</p> <ul style="list-style-type: none"> <li><u>Grouville School to St Helier</u> 1 project moved to design stage</li> </ul>	<ul style="list-style-type: none"> <li>December 2012</li> <li>December 2011</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>Unwilling landowner</li> <li>Public rejection and funding</li> </ul>	4
31	Southern Cycle Route upgrade – Havre des Pas to St Aubins	<ul style="list-style-type: none"> <li>Steam Clock to Gloucester St section completed</li> <li>French Harbour Section completed</li> </ul>	<ul style="list-style-type: none"> <li>March 2012</li> <li>December 2012</li> </ul>	2011-2013	<ul style="list-style-type: none"> <li>Re-allocation of resources</li> <li>Land acquisition issues</li> <li>Planning Permission issues</li> </ul>	4
32	Tender the contract for the public and school bus service	<ul style="list-style-type: none"> <li>Appointment of operator for 2013 Bus Contract</li> </ul>	<ul style="list-style-type: none"> <li>June 2012</li> </ul>	2010-2013	<ul style="list-style-type: none"> <li>Funding not available</li> </ul>	4

33	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"> <li>• A comprehensive Public Parking Strategy developed</li> <li>• Automatic Number Plate Recognition System trialled in at least one MSCP.</li> <li>• Car Parks maintained to ensure the public are safe and secure</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• December 2012</li> <li>• Reduction in complaints received</li> </ul>	2012  2012 - 2014  Ongoing		4
34	Ensure traffic and Parking Control Regulations and Laws are effectively enforced.	<ul style="list-style-type: none"> <li>• All appeals are investigated fairly and responded to promptly</li> </ul>	<ul style="list-style-type: none"> <li>• 95% of appeals received responded to within 3 working days</li> </ul>	Ongoing		4
35	Ensure appropriate regulation for drivers and vehicles	<ul style="list-style-type: none"> <li>• A secure vehicle registration system maintained</li> <li>• All Public Service Vehicle Driver and Vehicle Licences issued</li> <li>• Customer survey developed and implemented to determine level of satisfaction of customers with services at DVS and improvements recommended if appropriate</li> <li>• Current vehicle registration legislation updated and amended</li> </ul>	<ul style="list-style-type: none"> <li>• Post the vehicle registration document to owner within 4 working days</li> <li>• Issued on day of application</li> <li>• July 2012</li> <li>• Dec 2011</li> </ul>	Ongoing  Ongoing  2012  2012		7

		<ul style="list-style-type: none"> <li>• Annual examinations for all PSVs and oversized vehicles carried out</li> <li>• Road checks co-ordinated and carried out</li> <li>• Road Traffic legislation reviewed and amended to include alternative transport modes as appropriate</li> <li>• Implementation of STP recommendations relating to DVS started</li> <li>• Theory and practical driving tests conducted</li> </ul>	<ul style="list-style-type: none"> <li>• PSVs – within 15 working days of application</li> <li>• Oversized – within 10 working days of application</li> <li>• 2 per Parish each year</li> <li>• January 2011</li> <li>• Theory tests – within 6 weeks</li> <li>• Practical test – within 8 weeks</li> </ul>	<p>Ongoing</p> <p>ongoing</p> <p>ongoing</p> <p>2011-15</p> <p>Ongoing</p>	<ul style="list-style-type: none"> <li>• No law drafting time allocated</li> <li>• STP not approved</li> <li>• Resources (staff, money and law drafting time) not available</li> <li>• Staff not available</li> </ul>	
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**SECTION 3 – RESOURCES****TTS Net Revenue Expenditure Service Analysis**

2011 Net Revenue Expenditure  + Depreciation £	2012 Gross Revenue Expenditure		2012 Income	2012 Net Revenue Expenditure	2012 FTE	
	DEL £	AME £	£	£		
	<b>Operational Services</b>					
21,762,500	Waste	23,466,100	9,449,000	(10,319,200)	<b>22,595,900</b>	<b>262.1</b>
4,564,400	Municipal Services	7,841,400	36,800	(3,576,100)	<b>4,302,100</b>	<b>191.4</b>
<b>26,326,900</b>		<b>31,307,500</b>	<b>9,485,800-</b>	<b>(13,895,300)</b>	<b>26,898,000</b>	<b>453.5</b>
7,504,200	<b>Engineering and Highways</b>	4,596,100	4,156,200	(331,300)	<b>8,421,000</b>	<b>64.0</b>
5,035,500	<b>Transport</b>	9,896,800	85,400	(4,636,000)	<b>5,346,200</b>	<b>27.0</b>
<b>38,866,600</b>	<b>Net Revenue Expenditure</b>	<b>45,800,400</b>	<b>13,727,400</b>	<b>(18,862,600)</b>	<b>40,665,200</b>	<b>544.5</b>
(10,435,000)	Less: Depreciation					
<b>28,431,600</b>	<b>Reconciliation to Business Plan 2011</b>					

**TTS Capital Programme 2012 - 2014**

	2012 £	2013 (proposed) £	2014 (proposed) £
Infrastructure Rolling Vote	6,956,000	6,956,000	6,956,000
Revenue to Capital transfer	1,800,000	1,800,000	1,800,000
Sewage Treatment Works upgrade	-	-	3,100,000
Refurbish Clinical Waste Incinerator	-	700,000	300,000
Replacement assets	253,000	101,000	633,000
Phillips Street Shaft	3,600,000	-	-
<b>Proposed Capital Allocation (net of capital to revenue transfers)</b>	<b>12,609,000</b>	<b>9,557,000</b>	<b>12,789,000</b>

**TTS Detailed Service Analysis – Key Objectives Measures**

Description of Service and Objectives	Ref. key objectives	2011 + Depreciation £	2012 Estimate + Depreciation £	Increase / (Decrease) £	Financial Summary
<b>Waste</b>					
Treat and dispose of liquid waste to minimise the impact on the environment. Dispose of residual solid waste and ensure continued operation, including power generation, of the current Energy from Waste Plant until the replacement is operational. Provide effective recycling and processing for the Island's solid waste. Ensure the integrity of the infrastructure to move waste water and effluent. Provide cleaning, municipal and engineering maintenance to Jersey Harbours.	1,2,8	21,762,500	22,595,900	833,400	<p>Net Revenue Expenditure for Waste will increase by £833,400 in 2012 primarily as a result of an increase in the depreciation charge £2,188,000 offset by CSR savings of £651,000 and a reduction of the one off £750,000 Inert Waste Strategy costs in 2011.</p> <p>The increase in depreciation represents a full years charge in 2012 on the new Energy from Waste Plant commissioned in the second half of 2011. CSR savings will be achieved through more efficient working practices across the directorate resulting in a reduction in overtime and vehicle hire, in particular in relation to the new Energy from Waste plant.</p>
<b>Municipals</b>					
Maintain cleanliness of roads, beaches, promenades, footpaths and toilets. Maintain parks, gardens, open spaces and sports grounds to as high a standard as budgets will allow.	6,8	4,564,400	4,302,100	(262,300)	<p>Net Revenue Expenditure for Municipal Services will reduce by £262,300 in 2012 mainly due to CSR savings identified in the sum of £257,000.</p> <p>CSR savings will be provided by the restructure of Parks and Gardens incorporating the Town Park and Cleaning following voluntary redundancies taken in 2011 as part of the States scheme.</p>

<b>Engineering and Highways</b>					
Maintain the highway network and infrastructure to maximise the lifespan of the asset. Maintain the integrity and upkeep the Island's sea defences, ancient monuments and footpaths.	3, 5, 8	7,504,200	8,421,000	916,800	<p>Net Revenue Expenditure for Engineering and Highways will increase by £916,800 in 2012 as a result of an increase in the depreciation charge £1,076,900 partly offset by CSR savings of £52,000 and an increase in staff capital recharges.</p> <p>The increase in the depreciation charge is directly related to the £1.8m growth given for highways and sea defences maintenance (which has been transferred to capital under GAAP). CSR savings will be made from cost efficiencies across the Directorate.</p>
<b>Transport</b>					
Provide island-wide transport systems and policy which meet the needs of the community. Ensure all road users are safe and comply with legislation.	4, 7, 8	5,035,500	5,346,200	310,700	<p>Net Revenue Expenditure for Transport will increase by £310,700 in 2012 as a result of anticipated project costs associated with the renegotiation of the bus contract £425,000, increased law drafting costs in DVS £80,000 and a net increase in non staff costs, in line with inflation, offset by CSR savings of £297,000.</p> <p>CSR savings comprise savings from the Jersey Bus Network review, the reorganisation of the DVS management structure and a review of processes, overtime and equipment purchases.</p>
<b>Total</b>		<b>38,866,600</b>	<b>40,665,200</b>	<b>1,798,600</b>	

**TTS Net Expenditure – Operating Cost Statement**

<b>2011</b>		<b>2012</b>
<b>Net Revenue</b>		<b>Estimate</b>
<b>Expenditure</b>		
<b>£</b>		<b>£</b>
	<b>Income</b>	
(842,000)	Duties, Fees, Fines & Penalties	(851,800)
(2,470,700)	Sales of goods	(2,340,200)
(14,599,600)	Sales of services	(14,841,100)
(441,700)	Hire & Rentals	(482,600)
(2,100)	Investment Income	(1,000)
(246,200)	Other Revenue	(345,900)
<b>(18,602,300)</b>	<b>Total Income</b>	<b>(18,862,600)</b>
	<b>Expenditure</b>	
20,498,800	Staff Costs	19,583,900
16,449,200	Supplies & Services	17,665,000
263,600	Admin Expenses	275,200
428,200	Operating Expenses	26,468,400
32,000	Grants and Subsidies Payment	32,400
10,435,000	Depreciation/Capital Charges	13,727,400
20,000	Finance Costs	14,900
14,700	Pension Finance Costs	500
<b>57,468,900</b>	<b>Total Expenditure</b>	<b>59,527,800</b>
<b>£ 38,866,600</b>	<b>Net Revenue Expenditure</b>	<b>£ 40,665,200</b>

**TTS Reconciliation of Net Revenue Expenditure**

	<b>2012</b>
	<b>£</b>
<b>Prior year Net Revenue Expenditure</b>	<b>28,431,600</b>
<b>Commitments in Base</b>	
Highways and Sea Defences Maintenance	1,800,000
Bellozanne Infrastructure Maintenance	300,000
<b>Additional Expenditure</b>	
Non-staff inflation	184,300
<b>CSR Process – Part 2</b>	
More efficient working practices in terms of both overtime and equipment; service review of public reception sites and an energy audit (VR savings of £39,000 delivered in 2011)	(651,000)
'More efficient working together with a full reorganisation of parks and gardens (VR	(257,000)
More efficient working practices in engineering and highways	(52,000)
Retendering of bus contract and other transport efficiencies	(297,000)
<b>Adjustments</b>	
'FSR - Employers Social Security 2% increase above cap	(28,900)
<b>Revenue to Capital Transfers</b>	
Inert Waste Disposal Site infill	(750,000)
'Highways and Sea Defences Maintenance	(1,800,000)
<b>Depreciation</b>	<b>13,727,400</b>
<hr/>	
<b>Net Revenue Expenditure</b>	<b>£ 40,665,200</b>
Less: depreciation	(13,727,400)
<b>Net Revenue Expenditure (rec to financial forecast)</b>	<b>26,937,800</b>



**Jersey Car Parking****Net Expenditure – Operating Cost Statement**

<b>2011 Forecast</b>		<b>2012 Estimate</b>
£		£
	<b>Income</b>	
(550,000)	Duties, Fees, Fines & Penalties	(580,000)
(5,480,400)	Sales of goods	(5,373,500)
(245,600)	Hire and Rentals	(241,500)
(100,000)	Investment Income	(100,000)
(46,900)	Other Revenue	(35,700)
<b>(6,422,900)</b>	<b>Total Income</b>	<b>(6,330,700)</b>
	<b>Expenditure</b>	
865,000	Staff Costs	829,500
899,900	Supplies and Services	920,700
33,700	Admin Expenses	36,200
1,009,800	Premises and Maintenance	1,125,600
72,000	Other Operating Expenses	48,000
10,000	Finance Costs	15,000
2,255,000	Financial Return	2,311,300
1,064,000	Depreciation	1,933,900
<b>6,209,400</b>	<b>Total Expenditure</b>	<b>7,220,200</b>
<b>(213,500)</b>	<b>(Surplus)/Deficit for the year</b>	<b>889,500</b>

**Jersey Car Parking Capital Programme 2012-2014**

<b>Description</b>	<b>2012 Approval £'</b>	<b>2013 Approval £</b>	<b>2014 Approval £</b>
<b>Project</b>			
Installation of automated charging system	1,000,000	-	-
Car Park upgrade/extension		-	2,100,000
<b>Total Capital Expenditure to be financed from Trading Funds</b>	<b>1,000,000</b>	<b>-</b>	<b>2,100,000</b>

**Jersey Car Parking Reconciliation of Net Revenue Expenditure**

	<b>2012 £</b>
<b>Prior year Net Revenue Expenditure</b>	<b>(1,277,500)</b>
<b>Additional Expenditure</b>	
Non-staff Inflation	176,800
<b>Technical Adjustments</b>	
Increase in financial return to General Reserve	56,300
<b>Depreciation</b>	1,933,900
<hr/>	
<b>Surplus for the year</b>	<b>889,500</b>
Less: depreciation	(1,933,900)
<b>Net Revenue Expenditure</b>	<b>(1,044,400)</b>

**Jersey Fleet Management****Net Expenditure – Operating Cost Statement**

<b>2011 Forecast</b>		<b>2012 Estimate</b>
£		£
	<b>Income</b>	
(428,000)	Sales of Goods	(519,500)
(528,700)	Sales of Services	(711,200)
(2,818,000)	Hire & Rentals	(2,700,600)
-	Investment Income	(3,500)
(500)	Other Revenue	(500)
<b>(3,775,200)</b>	<b>Total Income</b>	<b>(3,935,300)</b>
	<b>Expenditure</b>	
974,800	Staff Costs	966,600
982,200	Supplies and Services	971,000
2,100	Admin Expenses	1,200
801,200	Premises & Maintenance	854,100
(700)	Other Operating Expenses	2,000
(110,000)	Asset Disposal (Gain)/Loss	(90,000)
900,000	Depreciation	957,700
<b>3,549,600</b>	<b>Total Expenditure</b>	<b>3,662,600</b>
<b>(225,600)</b>	<b>Surplus for the year</b>	<b>(272,700)</b>

**Jersey Fleet Management Capital Programme 2012 - 2014**

<b>Description</b>	<b>2012 Approval £</b>	<b>2013 Approval £</b>	<b>2014 Approval £</b>
Replacement Fleet, Plant and Vehicles	1,443,000	1,343,000	1,091,000
<b>Total Capital Expenditure to be financed from Trading fund</b>	<b>1,443,000</b>	<b>1,343,000</b>	<b>1,091,000</b>
<b>Capital Expenditure from central Capital Project</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>

**Jersey Fleet Management Reconciliation of Net Revenue Expenditure**

	<b>2012</b>
	<b>Total</b>
	<b>£</b>
<b>Prior year Net Revenue Expenditure</b>	<b>(1,125,600)</b>
<b>Additional Expenditure</b>	
Non-Staff inflation	55,500
Increase in prices for fuel and leased vehicles	(160,100)
<b>Depreciation</b>	<b>957,700</b>
<hr/>	
<b>Surplus for the year</b>	<b>(272,700)</b>
<b>Manpower Numbers (FTE)</b>	<b>24.0</b>
Less: Depreciation	(957,700)
<b>Net Revenue Expenditure</b>	<b>(1,230, 400)</b>

## Section 4 – Priorities and funding pressures

### Overarching Priorities

Starting in 2012 the Minister has set three main priorities for TTS namely:

- Continue and enhance the sustainability and environmental focus of TTS;
- Act as a responsible custodian of the infrastructure; and
- Keep safety at the forefront of what we do.

#### Sustainability and environmental focus

TTS has to do better in assuring the public that it pays due consideration to the environment when carrying out the services for the Island. We need to ensure there is open and proactive engagement with the public in 2012 and we will work collaboratively with the Environment Department, Scrutiny and external interested bodies. We will strive to find the best available solutions to environmental challenges, within reasonable costs.

We will make data available to the public to explain how we are acting in the best interests of the public and we will review our strategies and policies to make sure they are sustainable. The public can play a key part in minimising waste and pollution and we will promote behaviour change.

#### Custodian of infrastructure

TTS is the custodian for over £1 billion pounds worth of infrastructure assets. These include sea defences, roads, sewers as well as the sewage treatment plant, new EFW and many other smaller items of critical plant.

Most of the infrastructure is taken for granted and largely ignored by the public unless a problem occurs. Our role is to quietly go about the business of maintaining a good standard of infrastructure and minimising failures. This behind the scenes approach allows Jersey to attract investment by making the Island a great place in which to live and do business.

#### Keep safety at the forefront of what we do

Safety is an over used and misunderstood term but needs to be high on the agenda for an operational department like TTS.

A large element of this work will be focused around road safety, this will be improved by better design of schemes, improvements for pedestrians, improved cycling facilities and development of new vehicle laws and regulations to bring Jersey in line with best practice.

### Financial

TTS Maintains and operates over £1 billion worth of the Island's infrastructure. We will continue to monitor the condition of the assets and prioritise repair and replacement as budgets will allow.

Unfortunately infrastructure costs money to maintain and operate. Consistent funding over the long term is required to maintain the most efficient spend on preventative maintenance (replace before failure) as opposed to reactive maintenance (replace after failure).

From a capital funding prospective we need to secure an ongoing allocation. The GAAP accounting project has improved matters whereby we receive 1% of the asset value (on some assets) on an annual basis.

The imperative for TTS is to guarantee the funding year on year which will allow us to safeguard the existing assets. However, enhancements and improvements require additional funding. We are aware that this will not be derived from the States capital allocation which is already insufficient for all the states priorities.

The challenge for the next three to five years is to provide innovative funding mechanisms to allow TTS to become less reliant on States funding. Many schemes and enhancements remain unfunded but we will continue to allocate the Department's resources to the areas on highest priority.

The local contracting industry will benefit from our long term secure funding and would be able to provide better value through more mature procurement framework agreements. The great long term benefit of this will be that the contractors will be able to retain and train local expertise with a consistent order book of infrastructure works.



For further information visit

[www.gov.je](http://www.gov.je)

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